

The City of New York
Executive Budget
Fiscal Year 2026

Eric Adams, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

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

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

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

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

EXECUTIVE BUDGET - FY26
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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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PERSONAL SERVICES			

X41	PY ASSIGNMENT DIFFERENTIAL	077	TEACH RET SYS PENS FND RES #2
X42	PY LONGEVITY DIFFERENTIAL	079	TEACH RET SYS CONTINGNT RES SY
X43	PY SHIFT DIFFERENTIAL	080	TIAA-COLLEGE RET EQUITY FUND
X45	PY HOLIDAY PAY	081	ANNUITY CONTRIBUTIONS
X46	PY TERMINAL LEAVE	082	POLICE ACTUARIAL PENSION FUND
X47	PY OVERTIME	083	FIRE ACTUARIAL PENSION FUND
001	FULL YEAR POSITIONS	084	BOARD OF EDUCATION RETIRE. SYS
002	NEW POSITIONS	085	AWARDS/EXPENSES-WORKMENS COMP
004	FULL TIME UNIFORMED PERSONNEL	086	WORKMAN'S COMPENSATION OTHER
005	FULL TIME PEDAGOGICAL PRSONNEL	089	FRINGE BENEFITS-OTHER
021	PART-TIME POSITIONS	090	UNRECOVERABLE PAYROLL EXPENSE
022	SEASONAL POSITIONS	091	PARAPROFESSIONAL PER SESSION
031	UNSALARIED	094	ADDITIONAL PENSION ACCRUAL
032	DAILY	095	PAYROLL REFUND
035	CUSTODIAL ALLOWANCES	099	ADD GROSS(& FRINGES) HOLD CODE
039	HEALTH CLUB REIMBURSEMENT		
040	EDUC AND LICENCE DIFFERENTIAL	OTHER THAN PERSONAL SERVICES	
041	ASSIGNMENT DIFFERENTIAL	-----	
042	LONGEVITY DIFFERENTIAL	10E	AUTOMOTIVE SUPPLIES & MATERIAL
043	SHIFT DIFFERENTIAL	10F	MOTOR VEHICLE FUEL
045	HOLIDAY PAY	10X	SUPPLIES + MATERIALS - GENERAL
046	TERMINAL LEAVE	100	SUPPLIES + MATERIALS - GENERAL
047	OVERTIME	101	PRINTING SUPPLIES
048	OVERTIME UNIFORM FORCES	105	AUTOMOTIVE SUPPLIES & MATERIAL
049	BACKPAY - PRIOR YEARS	106	MOTOR VEHICLE FUEL
050	PMTS TO BENEFIC DECSO EMPLOYES	107	MEDICAL,SURGICAL & LAB SUPPLY
051	SALARY ADJUSTMENTS	109	FUEL OIL
052	SEVERANCE PAYMENT	110	FOOD & FORAGE SUPPLIES
053	AMOUNT TO BE SCHEDULED-PS	117	POSTAGE
054	SALARY REVIEW ADJUSTMENTS	130	INSTRUCTIONL SUPPLIES-BOE ONLY
055	SALARY ADJUSTMENTS LABOR RSRVE	132	EXPENSES RELATIVE TO COMMISRY
057	BONUS PAYMENTS	133	EXPENSE RELA TO MANU INDUSTRY
058	NON-PENSIONABLE-PREPARATION PD	169	MAINTENANCE SUPPLIES
061	SUPPER MONEY	170	CLEANING SUPPLIES
062	HEALTH INSURANCE PLAN CITY EMP	199	DATA PROCESSING SUPPLIES
063	DISABILITY BENEFITS INSURANCE	300	EQUIPMENT GENERAL
064	ALLOWANCE FOR UNIFORMS	302	TELECOMMUNICATIONS EQUIPMENT
065	SOCIAL SECURITY CONTRIBUTIONS	304	MOTOR VEHICLE EQUIPMENT
066	UNEMPLOYMENT INSURANCE	305	MOTOR VEHICLES
067	SUPPLEMENTAL EMPLOYEE WELF BEN	307	MEDICAL,SURGICAL & LAB EQUIP
068	FACULTY WELFARE BENEFITS	314	OFFICE FURITURE
070	ACTUARIAL PENSION COSTS	315	OFFICE EQUIPMENT
071	NON-ACTUARIAL PENSION COSTS	319	SECURITY EQUIPMENT
072	CONTINGENT RESERVE FUND	330	INSTRUCTIONL EQUIPMNT-BOE ONLY
075	SUPPLEMENTAL PENSION FUND	332	PURCH DATA PROCESSING EQUIPT
076	CULTURAL INSTITUT PENSION FUND	337	BOOKS-OTHER
		338	LIBRARY BOOKS
		369	FOOD SERVICE EQUIPMENT

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

EXECUTIVE BUDGET - FY26
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653	HEAD START	716	PAYMENTS TO LIBRARIES
655	MENTAL HYGIENE SERVICES	718	PMNT SPEC SCHOOL HANDICAP CHLD
657	HOSPITALS CONTRACTS	719	JUDGEMENTS AND CLAIMS
658	SPECIAL CLINICAL SERVICES	724	JTPA-WAGES
659	HOMELESS INDIVIDUAL SERVICES	725	JTPA-FRINGS
660	ECONOMIC DEVELOPMENT	730	TUITION PAYMNT OUT CTY FOST CR
662	EMPLOYMENT SERVICES	731	HEALTH SERV CHRGS OUT CTY CARE
665	LEGAL AID SOCIETY	732	MISCELLANEOUS AWARDS
667	PAY TO CULTURAL INSTITUTIONS	735	PAYMTS FR CULT PROGS /SERVICES
668	BUS TRANSP REIMBURSABLE PRGMS	736	PAYMENTS FOR WATER SEWER USAGE
669	TRANSPORTATION OF PUPILS	740	PAYMENTS TO PROPERTY OWNERS
670	PMTS CONTRACT/CORPORAT SCHOOL	741	PAYMENTS TO CONTRACTORS
671	TRAINING PRGM CITY EMPLOYEES	745	IRT RELIEF/LIRR GRADE CROSSNGS
672	CHARTER SCHOOLS	758	FED SEC 8 RENT SUBSIDY
676	MAINT & OPER OF INFRASTRUCTURE	760	REDUCED FARES FOR THE ELDERLY
678	PAYMENTS TO DELEGATE AGENCIES	762	SUBSIDY PRIVATE BUS COMPANIES
681	PROF SERV ACCTING & AUDITING	763	MTA FOR STATION MAINTENANCE
682	PROF SERV LEGAL SERVICES	767	TA OPERATING ASSISTANCE 18B
683	PROF SERV ENGINEER & ARCHITECT	770	PAY TO NYC HOUSING AUTHORITY
684	PROF SERV COMPUTER SERVICES	771	PAYMENTS TO MILITARY AND OTHER
685	PROF SERV DIRECT EDUC SERV	772	NYC TRNST AUTH RED FR SCHL CHD
686	PROF SERV OTHER	773	PRIV BUS COMP RED FR SCHL CHLD
688	BANK CHARGES PUBLIC ASST ACCT	776	PAY TO METRO TRANSPORT AUTHOR
689	PROF SERV CURRIC & PROF DEVEL	780	CAMPAIGN FINANCES
695	EDUCATION & REC FOR YOUTH PRGM	782	UNALLOCATED CONTINGENCY RESER
700	FIXED CHARGES - GENERAL	790	TRAINING CITY EMPLOYEES
701	TAXES AND LICENSES	790	TRANSFERS TO OTHER FUNDS
702	PMYT STATEN IS RAPID TRNS SYS	791	TUITION TO OTHER SCHOOL DISTRT
703	ADV TO STNY FR CUNY SR COL EXP	793	PMNTS FASHION INSTITUT TECHNOL
704	PAY FOR SURETY BOND/INSUR PREM	794	TRAINING CITY EMPLOYEES
706	PROMPT PAYMENT INTEREST	796	PMTS DEPUTY STATE COMPTROLLER
707	CRIME PREVENTION INJURY AWARD	797	SALES TAX REVENUES ALLOCATED TO FCB
708	AWARDS WIDOW/OTH DEPND EMP KLD	810	INTEREST ON BONDS - GENERAL
709	AWARD TO BEN OF POLICE/FIREMEN	850	REDEMPTION SERIAL BONDS GENERL
713	MCT MOBILITY TAX	870	BLENDED COMPONENT UNITS
714	PAYMENTS TO HHC	880	PAYMENTS TO DORM.AUTH ADM.
715	PAYMENTS TO CULTURAL INSTITUTN		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2026

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

EXECUTIVE BUDGET - FY 26
AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY25 - 4/23/25		EXECUTIVE BUDGET FY 26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC / DEC AMT
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PS					
OPERATING BUDGET TOTAL	305,327	57,120,895,458	302,903	59,853,730,547	2,732,835,089
FINANCIAL PLAN SAVINGS	3,637-	347,263,800-	2,743-	196,921,115-	150,342,685
APPROPRIATION	301,690	56,773,631,658	300,160	59,656,809,432	2,883,177,774
OTPS					
OPERATING BUDGET TOTAL		64,977,880,015		57,245,449,079	7,732,430,936-
FINANCIAL PLAN SAVINGS		1,128,330,734-		47,181,858	1,175,512,592
APPROPRIATION		63,849,549,281		57,292,630,937	6,556,918,344-
LESS: INTRA-CITY SALES		2,198,676,941-		1,884,385,663-	314,291,278
AGENCY TOTALS	301,690	118,424,503,998	300,160	115,065,054,706	3,359,449,292-
FUNDING					
CITY		85,181,154,416		87,224,653,966	2,043,499,550
OTHER CATEGORICAL		1,258,149,632		1,125,051,431	133,098,201-
CAPITAL FUNDS - I. F. A.		765,921,169		797,084,940	31,163,771
STATE		20,476,636,302		18,474,837,612	2,001,798,690-
FEDERAL - C. D.		426,577,934		300,379,712	126,198,222-
FEDERAL - OTHER		10,316,064,545		7,143,047,045	3,173,017,500-
TOTAL FUNDING		118,424,503,998		115,065,054,706	3,359,449,292-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	163,253	1	81,626	81,627-
SUBTOTAL FOR BUDGET CODE 0332			1	163,253	1	81,626	81,627-
TOTAL FOR			58	7,137,835	42	5,878,694	16- 1,259,141-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	1,809,969	8	1,789,231	1- 20,738-
SUBTOTAL FOR F/T SALARIED			9	1,809,969	8	1,789,231	1- 20,738-
SUBTOTAL FOR BUDGET CODE 0229			9	1,809,969	8	1,789,231	1- 20,738-
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	225,582	1	88,404	137,178-
SUBTOTAL FOR F/T SALARIED			1	225,582	1	88,404	137,178-
SUBTOTAL FOR BUDGET CODE 0230			1	225,582	1	88,404	137,178-
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	1,817,404	12	1,870,336	52,932
SUBTOTAL FOR F/T SALARIED			12	1,817,404	12	1,870,336	52,932
SUBTOTAL FOR BUDGET CODE 0245			12	1,817,404	12	1,870,336	52,932
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	841,381	5	778,962	1- 62,419-
SUBTOTAL FOR F/T SALARIED			6	841,381	5	778,962	1- 62,419-
SUBTOTAL FOR BUDGET CODE 0250			6	841,381	5	778,962	1- 62,419-
TOTAL FOR COUNSEL TO THE MAYOR			28	4,694,336	26	4,526,933	2- 167,403-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,414,853	7	1,348,827	1-
		SUBTOTAL FOR F/T SALARIED	8	1,414,853	7	1,348,827	1-
		SUBTOTAL FOR BUDGET CODE 0217	8	1,414,853	7	1,348,827	1-
		TOTAL FOR D/M FOR HUMAN SVC	8	1,414,853	7	1,348,827	1-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0225 D/M ECONOMIC DEVEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,033,209	2	527,031	4-
		SUBTOTAL FOR F/T SALARIED	6	1,033,209	2	527,031	4-
		SUBTOTAL FOR BUDGET CODE 0225	6	1,033,209	2	527,031	4-
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	627,954	3	863,348	1-
		SUBTOTAL FOR F/T SALARIED	4	627,954	3	863,348	1-
03 UNSALARIED		031 UNSALARIED		5,191		5,994	803
		SUBTOTAL FOR UNSALARIED		5,191		5,994	803
		SUBTOTAL FOR BUDGET CODE 0226	4	633,145	3	869,342	1-
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0231					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	485,281	4	494,921	9,640
SUBTOTAL FOR F/T SALARIED			4	485,281	4	494,921	9,640
SUBTOTAL FOR BUDGET CODE 0253			4	485,281	4	494,921	9,640
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0289							
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			14	2,151,635	9	1,891,294	5- 260,341-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,084,875	7	1,248,473	163,598
SUBTOTAL FOR F/T SALARIED			7	1,084,875	7	1,248,473	163,598
SUBTOTAL FOR BUDGET CODE 0235			7	1,084,875	7	1,248,473	163,598
TOTAL FOR D/M FOR OPERATIONS			7	1,084,875	7	1,248,473	163,598
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,605,182	13	2,287,628	7- 317,554-
SUBTOTAL FOR F/T SALARIED			20	2,605,182	13	2,287,628	7- 317,554-
SUBTOTAL FOR BUDGET CODE 0220			20	2,605,182	13	2,287,628	7- 317,554-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			20	2,605,182	13	2,287,628	7- 317,554-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	11,361,054	149	13,598,588	40	2,237,534
SUBTOTAL FOR F/T SALARIED			109	11,361,054	149	13,598,588	40	2,237,534
03 UNSALARIED		031 UNSALARIED		71,155		78,764		7,609
SUBTOTAL FOR UNSALARIED				71,155		78,764		7,609
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				2,189		2,189		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990		
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000		
SUBTOTAL FOR AMT TO SCHED				1,254,990		1,254,990		
SUBTOTAL FOR BUDGET CODE 0211			109	12,689,388	149	14,934,531	40	2,245,143
BUDGET CODE: 0213 Office of ThriveNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	356,052	2	351,980		4,072-
SUBTOTAL FOR F/T SALARIED			2	356,052	2	351,980		4,072-
SUBTOTAL FOR BUDGET CODE 0213			2	356,052	2	351,980		4,072-
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,319,068	14	2,306,539	8-	1,012,529-
SUBTOTAL FOR F/T SALARIED			22	3,319,068	14	2,306,539	8-	1,012,529-
SUBTOTAL FOR BUDGET CODE 0214			22	3,319,068	14	2,306,539	8-	1,012,529-
BUDGET CODE: 0218 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,117,166	20	1,934,995	2-	182,171-
SUBTOTAL FOR F/T SALARIED			22	2,117,166	20	1,934,995	2-	182,171-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		50,848		50,848	
		SUBTOTAL FOR UNSALARIED		50,848		50,848	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526	
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526	
		SUBTOTAL FOR BUDGET CODE 0218	22	2,171,540	20	1,989,369	2-
							182,171-
BUDGET CODE: 0243 Citywide Capital Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,516,943	10	1,565,717	48,774
		SUBTOTAL FOR F/T SALARIED	10	1,516,943	10	1,565,717	48,774
		SUBTOTAL FOR BUDGET CODE 0243	10	1,516,943	10	1,565,717	48,774
BUDGET CODE: 0248 Public Design Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	623,304	6	635,437	12,133
		SUBTOTAL FOR F/T SALARIED	6	623,304	6	635,437	12,133
		SUBTOTAL FOR BUDGET CODE 0248	6	623,304	6	635,437	12,133
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,638,231	14	1,550,557	2-
		SUBTOTAL FOR F/T SALARIED	16	1,638,231	14	1,550,557	2-
		SUBTOTAL FOR BUDGET CODE 0274	16	1,638,231	14	1,550,557	2-
							87,674-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 0298					
		TOTAL FOR FIRST DEPUTY MAYOR	187	22,314,526	215	23,334,130	28
							1,019,604

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	41,403,242	319	40,515,979	887,263-
FINANCIAL PLAN SAVINGS	13-	2,838,197-			2,838,197
APPROPRIATION	309	38,565,045	319	40,515,979	1,950,934

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,902,553		35,867,942	1,965,389
OTHER CATEGORICAL		219,560		81,626	137,934-
CAPITAL FUNDS - I.F.A.		2,625,528		2,696,075	70,547
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,817,404		1,870,336	52,932
TOTAL		38,565,045		40,515,979	1,950,934

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

TOTAL FOR OBJECT 001	248	34,321,445

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

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			10,000			5,000-
SUBTOTAL FOR OTHR SER&CHR					10,000			5,000-
SUBTOTAL FOR BUDGET CODE 0222					10,000			10,000
BUDGET CODE: 0264 NYC Service Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			35,174			162,000
		199 DATA PROCESSING SUPPLIES			516			126,826
SUBTOTAL FOR SUPPLYS&MATL					35,690			162,000
30 PROPTY&EQUIP		337 BOOKS-OTHER			9,964			9,964-
SUBTOTAL FOR PROPTY&EQUIP					9,964			9,964-
40 OTHR SER&CHR		417 ADVERTISING			86,900			86,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			225			225-
		453 OVERNIGHT TRVL EXP-GENERAL			1,371			1,371-
SUBTOTAL FOR OTHR SER&CHR					88,496			88,496-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			270,000			100,000
		613 DATA PROCESSING EQUIPMENT			1,750			170,000-
		622 TEMPORARY SERVICES			34,000			1,750-
		671 TRAINING PRGM CITY EMPLOYEES			1,100			34,000-
		684 PROF SERV COMPUTER SERVICES	1		79,000		1-	1,100-
		686 PROF SERV OTHER	1		40,000	1		79,000-
SUBTOTAL FOR CNTRCTL SVCS					425,850	1		200,000
SUBTOTAL FOR BUDGET CODE 0264					560,000	1		362,000
BUDGET CODE: 0277 Senior Advisor to the Mayor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,149			30,000
		199 DATA PROCESSING SUPPLIES			131			22,851
SUBTOTAL FOR SUPPLYS&MATL					7,280			30,000
								22,720

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000				5,000-
		337 BOOKS-OTHER			25,000			35,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP			30,000			35,000	5,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			720				720-
		453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			5,720			5,000	720-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,000			5,000	2,000
		608 MAINT & REP GENERAL			4,000			4,000	
		612 OFFICE EQUIPMENT MAINTENANCE			6,000			6,000	
		622 TEMPORARY SERVICES			39,000				39,000-
		SUBTOTAL FOR CNTRCTL SVCS			52,000			15,000	37,000-
		SUBTOTAL FOR BUDGET CODE 0277			95,000			85,000	10,000-
		TOTAL FOR	2		665,000	1		457,000	1-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 Counsel to the Mayor									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			705			5,000	4,295
		199 DATA PROCESSING SUPPLIES			18,000				18,000-
		SUBTOTAL FOR SUPPLY&MATL			18,705			5,000	13,705-
30	PROPTY&EQUIP	337 BOOKS-OTHER			17,748				17,748-
		SUBTOTAL FOR PROPTY&EQUIP			17,748				17,748-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,025				1,025-
		453 OVERNIGHT TRVL EXP-GENERAL			2,045				2,045-
		SUBTOTAL FOR OTHR SER&CHR			3,070				3,070-
		SUBTOTAL FOR BUDGET CODE 0229			39,523			5,000	34,523-
BUDGET CODE: 0230 Mayor's Judiciary Committee									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			637			1,000	363
		SUBTOTAL FOR SUPPLY&MATL			637			1,000	363

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,163				2,163-
		SUBTOTAL FOR PROPTY&EQUIP		2,163				2,163-
		SUBTOTAL FOR BUDGET CODE 0230		2,800		1,000		1,800-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,699		7,200		2,501
		SUBTOTAL FOR SUPPLYS&MATL		4,699		7,200		2,501
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,163				2,163-
		SUBTOTAL FOR PROPTY&EQUIP		2,163				2,163-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		338				338-
		SUBTOTAL FOR OTHR SER&CHR		338				338-
		SUBTOTAL FOR BUDGET CODE 0246		7,200		7,200		
BUDGET CODE: 0250 Office of Immigrant Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400		3,000		1,600
		SUBTOTAL FOR SUPPLYS&MATL		1,400		3,000		1,600
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,600				1,600-
		SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000		
		TOTAL FOR COUNSEL TO THE MAYOR		52,523		16,200		36,323-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,277		10,000		2,723
		SUBTOTAL FOR SUPPLYS&MATL		7,277		10,000		2,723
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,163				2,163-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP			2,163				2,163-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		60				60-
	453 OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR			560				560-
SUBTOTAL FOR BUDGET CODE 0217			10,000		10,000		
TOTAL FOR D/M FOR HUMAN SVC			10,000		10,000		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0225 D/M ECONOMIC DEVEL							
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,800				1,800-
SUBTOTAL FOR PROPTY&EQUIP			1,800				1,800-
40 OTHR SER&CHR	403 OFFICE SERVICES		340				340-
	453 OVERNIGHT TRVL EXP-GENERAL		2,660				2,660-
SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0225			4,800				4,800-
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,160		4,135		1,975
SUBTOTAL FOR SUPPLYS&MATL			2,160		4,135		1,975
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,800				1,800-
SUBTOTAL FOR PROPTY&EQUIP			1,800				1,800-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,320		5,865		4,545
SUBTOTAL FOR OTHR SER&CHR			1,320		5,865		4,545
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS			3,500				3,500-
SUBTOTAL FOR BUDGET CODE 0226			8,780		10,000		1,220

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				13,580		10,000		3,580-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
40	OTHR	SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,350		4,350-
SUBTOTAL FOR OTHR SER&CHR				4,350		4,350		4,350-
60	CNTRCTL	SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	650	1-	650-
SUBTOTAL FOR CNTRCTL SVCS			1	650		650	1-	650-
SUBTOTAL FOR BUDGET CODE 0235			1	5,000		5,000	1-	5,000-
TOTAL FOR D/M FOR OPERATIONS			1	5,000		5,000	1-	5,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,119		6,600
				110 FOOD & FORAGE SUPPLIES		1,500		1,500-
				117 POSTAGE		3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL				9,619		14,719		5,100
30	PROPTY&EQUIP			319 SECURITY EQUIPMENT		700		700-
				337 BOOKS-OTHER		34,000		24,000-
SUBTOTAL FOR PROPTY&EQUIP				34,700		10,000		24,700-
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400-
				403 OFFICE SERVICES		211,439		8,000
				412 RENTALS OF MISC.EQUIP		3,071		3,071
				414 RENTALS - LAND BLDGS & STRUCTS		291,229		6,109
				417 ADVERTISING		18,000		32,000
				451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400
				453 OVERNIGHT TRVL EXP-GENERAL		28,700		28,700
				454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		564,239		589,948	25,709
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		540		540	
		SUBTOTAL FOR CNTRCTL SVCS		540		540	
		SUBTOTAL FOR BUDGET CODE 0220		609,098		615,207	6,109
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		609,098		615,207	6,109
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		18,000		18,000	
		100 SUPPLIES + MATERIALS - GENERAL		147,449		427,134	279,685
		101 PRINTING SUPPLIES		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		19,000		5,000	14,000-
		117 POSTAGE		7,000		5,000	2,000-
		199 DATA PROCESSING SUPPLIES		20,500		11,500	9,000-
		SUBTOTAL FOR SUPPLYS&MATL		216,949		471,634	254,685
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,384			16,384-
		302 TELECOMMUNICATIONS EQUIPMENT		100			100-
		315 OFFICE EQUIPMENT		116		3,500	3,384
		319 SECURITY EQUIPMENT		12,224			12,224-
		332 PURCH DATA PROCESSING EQUIPT		262,252		10,000	252,252-
		337 BOOKS-OTHER		114,000		75,000	39,000-
		SUBTOTAL FOR PROPTY&EQUIP		405,076		88,500	316,576-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		728,833		728,833	
		400 CONTRACTUAL SERVICES-GENERAL		5,295			5,295-
		403 OFFICE SERVICES		34,366			34,366-
		412 RENTALS OF MISC.EQUIP		78,676		250,000	171,324
		417 ADVERTISING		70,000			70,000-
	856001	42C HEAT LIGHT & POWER		1,053,572		1,066,858	13,286
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,050		5,000	50-
		453 OVERNIGHT TRVL EXP-GENERAL		49,900		50,000	100
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		2,025,692		2,102,691	76,999

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,731			79,731-
		608 MAINT & REP GENERAL		3,500			3,500-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		613 DATA PROCESSING EQUIPMENT	1	149,724			1- 149,724-
		615 PRINTING CONTRACTS		16,000			16,000-
		619 SECURITY SERVICES	1	72,748			1- 72,748-
		622 TEMPORARY SERVICES		29,750		29,750	
		624 CLEANING SERVICES	1	15,925			1- 15,925-
		SUBTOTAL FOR CNTRCTL SVCS	3	377,378		39,750	3- 337,628-
		SUBTOTAL FOR BUDGET CODE 0211	3	3,025,095		2,702,575	3- 322,520-
BUDGET CODE: 0214 First Deputy Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		341		10,000	9,659
		SUBTOTAL FOR SUPPLYS&MATL		341		10,000	9,659
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,800			1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800			1,800-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		449			449-
		453 OVERNIGHT TRVL EXP-GENERAL		12,630			12,630-
		SUBTOTAL FOR OTHR SER&CHR		13,079			13,079-
		SUBTOTAL FOR BUDGET CODE 0214		15,220		10,000	5,220-
BUDGET CODE: 0218 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,925		10,000	11,925-
		109 FUEL OIL		3,144			3,144-
		110 FOOD & FORAGE SUPPLIES		60,247		75,000	14,753
		SUBTOTAL FOR SUPPLYS&MATL		85,316		85,000	316-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		337 BOOKS-OTHER		4,584			4,584-
		SUBTOTAL FOR PROPTY&EQUIP		7,584			7,584-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		111,000		50,000	61,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200			3,200-
		SUBTOTAL FOR OTHR SER&CHR		114,200		50,000	64,200-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		86,900		165,000	78,100
		624 CLEANING SERVICES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		92,900		165,000	72,100
		SUBTOTAL FOR BUDGET CODE 0218		300,000		300,000	
BUDGET CODE: 0228 Office of Tenant Protection							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				110,000	110,000
		SUBTOTAL FOR PROPTY&EQUIP				110,000	110,000
		SUBTOTAL FOR BUDGET CODE 0228				110,000	110,000
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,620		7,000	1,380
		199 DATA PROCESSING SUPPLIES		516			516-
		SUBTOTAL FOR SUPPLYS&MATL		6,136		7,000	864
30 PROPTY&EQUIP		337 BOOKS-OTHER		364			364-
		SUBTOTAL FOR PROPTY&EQUIP		364			364-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		500			500-
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000	
TOTAL FOR FIRST DEPUTY MAYOR			3	3,347,315		3,129,575	3- 217,740-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			6	4,702,516	1	4,237,982	5- 464,534-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800,405	4,702,516	1,813,691	4,237,982	464,534-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,702,516		4,237,982	464,534-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,702,516	4,237,982	464,534-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,702,516	4,237,982	464,534-

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

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	62,816	3	241,649	1	178,833
		SUBTOTAL FOR F/T SALARIED	2	62,816	3	241,649	1	178,833
04 ADD GRS PAY	047	OVERTIME		6,000		24,000		18,000
		SUBTOTAL FOR ADD GRS PAY		6,000		24,000		18,000
		SUBTOTAL FOR BUDGET CODE 0478	2	68,816	3	265,649	1	196,833
BUDGET CODE: 0498 Energy Efficiency Conservation Block Gra								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	29,740	1	60,764		31,024
		SUBTOTAL FOR F/T SALARIED	1	29,740	1	60,764		31,024
		SUBTOTAL FOR BUDGET CODE 0498	1	29,740	1	60,764		31,024
TOTAL FOR			14	2,089,865	11	1,219,392	3-	870,473-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Executive - Budget Director								
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	3,514,767	34	3,628,723		113,956
		SUBTOTAL FOR F/T SALARIED	34	3,514,767	34	3,628,723		113,956
03 UNSALARIED	031	UNSALARIED		50,871		50,871		
		SUBTOTAL FOR UNSALARIED		50,871		50,871		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		23,084		23,084		
	046	TERMINAL LEAVE		598,708		598,708		
	047	OVERTIME		430,461		430,461		
	061	SUPPER MONEY		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		1,061,253		1,061,253		
		SUBTOTAL FOR BUDGET CODE 0401	34	4,626,891	34	4,740,847		113,956
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	645,793	7	653,190		7,397
		SUBTOTAL FOR F/T SALARIED	7	645,793	7	653,190		7,397

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			7	645,793	7	653,190	7,397
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,807,148	35	3,938,132	130,984
SUBTOTAL FOR F/T SALARIED			35	3,807,148	35	3,938,132	130,984
03 UNSALARIED		031 UNSALARIED		21,164		25,889	4,725
SUBTOTAL FOR UNSALARIED				21,164		25,889	4,725
SUBTOTAL FOR BUDGET CODE 0403			35	3,828,312	35	3,964,021	135,709
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,212,730	5	1,222,951	10,221
SUBTOTAL FOR F/T SALARIED			5	1,212,730	5	1,222,951	10,221
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
SUBTOTAL FOR UNSALARIED				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0408			5	1,215,230	5	1,225,451	10,221
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,557,568	13	1,607,180	49,612
SUBTOTAL FOR F/T SALARIED			13	1,557,568	13	1,607,180	49,612
SUBTOTAL FOR BUDGET CODE 0410			13	1,557,568	13	1,607,180	49,612
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			94	11,873,794	94	12,190,689	316,895
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,208,045	32	3,313,332	105,287
SUBTOTAL FOR F/T SALARIED			32	3,208,045	32	3,313,332	105,287

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		2,362		2,694	332
		SUBTOTAL FOR UNSALARIED		2,362		2,694	332
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
		SUBTOTAL FOR AMT TO SCHED		461		461	
		SUBTOTAL FOR BUDGET CODE 0411	32	3,210,868	32	3,316,487	105,619
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,240,612	18	1,753,455	512,843
		SUBTOTAL FOR F/T SALARIED	14	1,240,612	18	1,753,455	512,843
		SUBTOTAL FOR BUDGET CODE 0413	14	1,240,612	18	1,753,455	512,843
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,180,595	21	2,248,474	67,879
		SUBTOTAL FOR F/T SALARIED	21	2,180,595	21	2,248,474	67,879
03 UNSALARIED		031 UNSALARIED		1,489		1,760	271
		SUBTOTAL FOR UNSALARIED		1,489		1,760	271
		SUBTOTAL FOR BUDGET CODE 0416	21	2,182,084	21	2,250,234	68,150
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	67	6,633,564	71	7,320,176	686,612
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,693,640	16	1,740,211	46,571
		SUBTOTAL FOR F/T SALARIED	16	1,693,640	16	1,740,211	46,571
		SUBTOTAL FOR BUDGET CODE 0420	16	1,693,640	16	1,740,211	46,571
BUDGET CODE: 0421 Jus, FD, DOS, DEP, DOT, DDC, DPR, Lib&C, Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,365,750	24	2,447,178	81,428

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	24	2,365,750	24	2,447,178	81,428
03 UNSALARIED		031 UNSALARIED		1,239		1,465	226
		SUBTOTAL FOR UNSALARIED		1,239		1,465	226
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200	
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 0421	24	2,371,795	24	2,453,449	81,654
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	40	4,065,435	40	4,193,660	128,225
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	832,064	15	1,533,100	701,036
		SUBTOTAL FOR F/T SALARIED	10	832,064	15	1,533,100	701,036
		SUBTOTAL FOR BUDGET CODE CV40	10	832,064	15	1,533,100	701,036
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,590,379	25	2,744,387	154,008
		SUBTOTAL FOR F/T SALARIED	25	2,590,379	25	2,744,387	154,008
03 UNSALARIED		031 UNSALARIED		1,624		1,820	196
		SUBTOTAL FOR UNSALARIED		1,624		1,820	196
		SUBTOTAL FOR BUDGET CODE E455	25	2,592,003	25	2,746,207	154,204
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,621,885	18	1,662,155	40,270
		SUBTOTAL FOR F/T SALARIED	18	1,621,885	18	1,662,155	40,270

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		254,014		260,895	6,881
		SUBTOTAL FOR UNSALARIED		254,014		260,895	6,881
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		140,000		140,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		162,000		162,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389	
		SUBTOTAL FOR BUDGET CODE 0423	18	2,049,288	18	2,096,439	47,151
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,161,076	20	2,211,661	50,585
		SUBTOTAL FOR F/T SALARIED	20	2,161,076	20	2,211,661	50,585
		SUBTOTAL FOR BUDGET CODE 0431	20	2,161,076	20	2,211,661	50,585
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,378,852	32	3,482,139	103,287
		SUBTOTAL FOR F/T SALARIED	32	3,378,852	32	3,482,139	103,287
03 UNSALARIED		031 UNSALARIED		419,813		424,114	4,301
		SUBTOTAL FOR UNSALARIED		419,813		424,114	4,301
		SUBTOTAL FOR BUDGET CODE 0432	32	3,798,665	32	3,906,253	107,588
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,041,978	24	4,126,538	84,560
		SUBTOTAL FOR F/T SALARIED	24	4,041,978	24	4,126,538	84,560
03 UNSALARIED		031 UNSALARIED		720		783	63
		SUBTOTAL FOR UNSALARIED		720		783	63
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424	
		SUBTOTAL FOR AMT TO SCHED		4,424		4,424	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0433			24	4,047,122	24	4,131,745	84,623
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,233	1	101,257	3,024
SUBTOTAL FOR F/T SALARIED			1	98,233	1	101,257	3,024
SUBTOTAL FOR BUDGET CODE 0451			1	98,233	1	101,257	3,024
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	9,214,621	72	9,437,886	223,265
SUBTOTAL FOR F/T SALARIED			72	9,214,621	72	9,437,886	223,265
03 UNSALARIED		031 UNSALARIED		105,578		109,236	3,658
SUBTOTAL FOR UNSALARIED				105,578		109,236	3,658
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
SUBTOTAL FOR AMT TO SCHED				5,333		5,333	
SUBTOTAL FOR BUDGET CODE 0462			72	9,438,092	72	9,665,015	226,923
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			202	25,016,543	207	26,391,677	1,375,134
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,766,612	32	2,834,155	67,543
SUBTOTAL FOR F/T SALARIED			32	2,766,612	32	2,834,155	67,543
03 UNSALARIED		031 UNSALARIED		9,864		10,722	858
SUBTOTAL FOR UNSALARIED				9,864		10,722	858

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	52,455,677	455	54,160,471	1,704,794
FINANCIAL PLAN SAVINGS		82,970		177,416	94,446
APPROPRIATION	449	52,538,647	455	54,337,887	1,799,240

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,666,304		34,143,846	1,477,542
OTHER CATEGORICAL		2,874,523		2,957,601	83,078
CAPITAL FUNDS - I.F.A.		9,438,092		9,665,015	226,923
STATE					
FEDERAL - C.D.		2,152,512		2,704,763	552,251
FEDERAL - OTHER		5,407,216		4,866,662	540,554-
INTRA-CITY SALES					
TOTAL		52,538,647		54,337,887	1,799,240

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	130,009-277,144	2	203,577	407,153
06088	BUDGET ANALYST (OMB)	58,851-119,378	280	88,098	24,667,516
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	123,599-270,559	137	164,568	22,545,844
07000	CHAUFFEUR (OMB)	74,893- 74,893	1	74,893	74,893
56057	COMMUNITY ASSOCIATE	68,000- 68,000	1	68,000	68,000
30106	DEPUTY GENERAL COUNSEL (OMB)	212,209-212,209	1	212,209	212,209
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	254,490-254,490	1	254,490	254,490
40145	DIRECTOR OF MANAGEMENT & BUDGET	287,663-287,663	1	287,663	287,663
95005	EXECUTIVE AGENCY COUNSEL	254,490-254,490	1	254,490	254,490
05363	STATISTICAL SECRETARY (OMB)	65,000-106,364	5	77,045	385,223
TOTAL FOR OBJECT 001			430		49,157,481

POSITION SCHEDULE FOR U/A 040			430		49,157,481
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,857,993
TOTAL FOR U/A 040			455		52,015,474

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN								
40	OTHR	SER&CHR		50,000		250,000		200,000
		400 CONTRACTUAL SERVICES-GENERAL		22,500				22,500-
		417 ADVERTISING		740				740-
		451 NON OVERNIGHT TRVL EXP-GENERAL		73,240		250,000		176,760
SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS		15,000				15,000-
		686 PROF SERV OTHER		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE A602								
BUDGET CODE: 0458 FFY21 UASI Grant								
40	OTHR	SER&CHR		2,706				2,706-
		453 OVERNIGHT TRVL EXP-GENERAL		2,706				2,706-
SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS		8,873				8,873-
		613 DATA PROCESSING EQUIPMENT		8,873				8,873-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0458								
BUDGET CODE: 0459 FFY22 UASI Grant								
60	CNTRCTL	SVCS		114,156				114,156-
		613 DATA PROCESSING EQUIPMENT		114,156				114,156-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0459								
BUDGET CODE: 0460 FFY23 UASI Grant								
40	OTHR	SER&CHR		11,000		2,790		8,210-
		453 OVERNIGHT TRVL EXP-GENERAL		11,000		2,790		8,210-
SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS		128,467				128,467-
		613 DATA PROCESSING EQUIPMENT		38,533			1-	38,533-
		684 PROF SERV COMPUTER SERVICES	1	167,000			1-	167,000-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0460								

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0477 HURRICANE IDA - CD					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		110,000		250,000
	417 ADVERTISING		20,000		140,000
	SUBTOTAL FOR OTHR SER&CHR		130,000		20,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER		112,500		112,500-
	SUBTOTAL FOR CNTRCTL SVCS		112,500		112,500-
	SUBTOTAL FOR BUDGET CODE 0477		242,500		7,500
TOTAL FOR		1	634,475		502,790
				1-	131,685-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES					
BUDGET CODE: 0405 DIR OMB EXP & CAP					
40 OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		468,408		462,756
	SUBTOTAL FOR OTHR SER&CHR		468,408		5,652-
	SUBTOTAL FOR BUDGET CODE 0405		468,408		462,756
					5,652-
BUDGET CODE: 0406 OTPS-OMB					
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,897		3,897-
	856001 10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343
	100 SUPPLIES + MATERIALS - GENERAL		35,000		5,000
	101 PRINTING SUPPLIES		20,000		30,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		656		5,000
	106 MOTOR VEHICLE FUEL		2,882		656-
	117 POSTAGE		4,500		2,882
	169 MAINTENANCE SUPPLIES		1,000		4,500
	199 DATA PROCESSING SUPPLIES		11,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL		106,278		7,500
					3,500-
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		816		73,225
	305 MOTOR VEHICLES		95,000		33,053-
	314 OFFICE FURITURE		9,000		500
	315 OFFICE EQUIPMENT		6,800		316-
					95,000-
					8,000-
					6,300-

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		319 SECURITY EQUIPMENT			12,912			10,000	2,912-
		332 PURCH DATA PROCESSING EQUIPT			4,744			5,400	656
		337 BOOKS-OTHER			206,500			176,500	30,000-
		SUBTOTAL FOR PROPTY&EQUIP			335,772			193,900	141,872-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			328,353			328,353	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,000				5,000-
	017001	40X CONTRACTUAL SERVICES-GENERAL							
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			3,648			3,000	648-
		402 TELEPHONE & OTHER COMMUNICATNS			23,000			23,000	
		403 OFFICE SERVICES			10,000			10,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS			5,775,744			5,775,744	
		412 RENTALS OF MISC.EQUIP			40,887			80,000	39,113
		417 ADVERTISING			2,500			2,500	
	856001	42C HEAT LIGHT & POWER			254,285			241,329	12,956-
	858001	42G DATA PROCESSING SERVICES			100,094			100,094	
		423 HEAT LIGHT & POWER			966			966	
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,000			10,000	3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			22,500			2,500	20,000-
		453 OVERNIGHT TRVL EXP-GENERAL			18,000			20,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500	
		499 OTHER EXPENSES - GENERAL						275,677	275,677
		SUBTOTAL FOR OTHR SER&CHR			6,600,477			6,875,663	275,186
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		40,000	2		40,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2		41,639	2		82,139	40,500
		613 DATA PROCESSING EQUIPMENT	6		599,566	6		472,580	126,986-
		624 CLEANING SERVICES	1		51,328	1		79,240	27,912
		633 TRANSPORTATION EXPENDITURES	1		30,000	1		30,000	
		681 PROF SERV ACCTING & AUDITING	1		99,352	1		100,000	648
		686 PROF SERV OTHER			21,600				21,600-
		SUBTOTAL FOR CNTRCTL SVCS	13		883,485	13		803,959	79,526-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			9,000			3,000	6,000-
	856001	79D TRAINING CITY EMPLOYEES			2,400			2,400	
		794 TRAINING CITY EMPLOYEES			97,860			118,860	21,000
		SUBTOTAL FOR FXD MIS CHGS			109,260			124,260	15,000
		SUBTOTAL FOR BUDGET CODE 0406	13		8,035,272	13		8,071,007	35,735

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0407 CDBG Administration OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		199 DATA PROCESSING SUPPLIES		302		302		
		SUBTOTAL FOR SUPPLYS&MATL		802		802		
30 PROPTY&EQUIP		314 OFFICE FURITURE		753		753		
		315 OFFICE EQUIPMENT		250		250		
		332 PURCH DATA PROCESSING EQUIPT		3,101		3,101		
		337 BOOKS-OTHER		712		712		
		SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		947,388		947,388		
		403 OFFICE SERVICES		4,000		4,000		
		417 ADVERTISING		23,500		33,000		9,500
		432 LEASING OF DATA PROC EQUIP		100		100		
		SUBTOTAL FOR OTHR SER&CHR		974,988		984,488		9,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624		
		624 CLEANING SERVICES	1	1,860	1	1,860		
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400		
		686 PROF SERV OTHER	1	10,000	1	500		9,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	12,884	5	3,384		9,500-
		SUBTOTAL FOR BUDGET CODE 0407	5	993,490	5	993,490		
BUDGET CODE: 0408 WATER AUTHORITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566		
		101 PRINTING SUPPLIES		6,323		6,323		
		117 POSTAGE		7,000		7,000		
		199 DATA PROCESSING SUPPLIES		2,447		2,447		
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336		
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942		
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268		
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		403,801		398,927		4,874-
	856001	42C HEAT LIGHT & POWER		5,543		5,543		

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			422,734		417,860		4,874-
60 CNTRCTL SVCS	624 CLEANING SERVICES	1	2,318	1	2,318		
SUBTOTAL FOR CNTRCTL SVCS		1	2,318	1	2,318		
SUBTOTAL FOR BUDGET CODE 0408		1	461,330	1	456,456		4,874-
BUDGET CODE: 0409 OTPS-OMB (IFA)							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947		
	117 POSTAGE		5,000		5,000		
	199 DATA PROCESSING SUPPLIES		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL			17,947		17,947		
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
	315 OFFICE EQUIPMENT		1,000		1,000		
	332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
	337 BOOKS-OTHER		1,100		1,100		
SUBTOTAL FOR PROPTY&EQUIP			6,769		6,769		
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
	400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	403 OFFICE SERVICES		3,000		3,000		
856001	41D RENTALS - LAND BLDGS & STRUCTS		1,130,639		1,116,996		13,643-
	417 ADVERTISING		9,500		9,500		
856001	42C HEAT LIGHT & POWER		28,394		28,394		
	451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
	454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR			1,241,662		1,228,019		13,643-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735		
	615 PRINTING CONTRACTS	1	10,000	1	10,000		
	624 CLEANING SERVICES	1	11,533	1	11,533		
	686 PROF SERV OTHER	1	40,000	1	40,000		
SUBTOTAL FOR CNTRCTL SVCS		4	98,268	4	98,268		
SUBTOTAL FOR BUDGET CODE 0409		4	1,364,646	4	1,351,003		13,643-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,765			1,765	
		101 PRINTING SUPPLIES			3,998			3,998	
		117 POSTAGE			3,500			3,500	
		199 DATA PROCESSING SUPPLIES			1,335			1,335	
		SUBTOTAL FOR SUPPLYS&MATL			10,598			10,598	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			350			350	
		337 BOOKS-OTHER			2,571			2,571	
		SUBTOTAL FOR PROPTY&EQUIP			2,921			2,921	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,476			3,476	
		856001 42C HEAT LIGHT & POWER			7,482			7,482	
		SUBTOTAL FOR OTHR SER&CHR			10,958			10,958	
60	CNTRCTL SVCS	624 CLEANING SERVICES			2,500			2,500	
		SUBTOTAL FOR CNTRCTL SVCS			2,500			2,500	
		SUBTOTAL FOR BUDGET CODE 0410			26,977			26,977	
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	23		11,350,123	23		11,361,689	11,566
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	24		11,984,598	23		11,864,479	1- 120,119-

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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,593,688	11,984,598	8,547,018	11,864,479	120,119-
FINANCIAL PLAN SAVINGS		556,902-		557,902-	1,000-
APPROPRIATION		11,427,696		11,306,577	121,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,478,370		7,513,105	34,735
OTHER CATEGORICAL		488,307		483,433	4,874-
CAPITAL FUNDS - I.F.A.		1,364,646		1,351,003	13,643-
STATE					
FEDERAL - C.D.		1,324,230		1,493,490	169,260
FEDERAL - OTHER		772,143		465,546	306,597-
INTRA-CITY SALES					
TOTAL		11,427,696		11,306,577	121,119-

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,399	6	505,130	30,731
		SUBTOTAL FOR F/T SALARIED	6	474,399	6	505,130	30,731
		SUBTOTAL FOR BUDGET CODE 0645	6	474,399	6	505,130	30,731
BUDGET CODE: 0655 Unitof Appropriation Funding OLR/AC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,000			5-
		SUBTOTAL FOR F/T SALARIED	5	335,000			5-
		SUBTOTAL FOR BUDGET CODE 0655	5	335,000			5-
		TOTAL FOR	11	809,399	6	505,130	5-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,653,913	37	4,780,090	126,177
		SUBTOTAL FOR F/T SALARIED	37	4,653,913	37	4,780,090	126,177
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599	
		SUBTOTAL FOR BUDGET CODE 0601	37	4,710,512	37	4,836,689	126,177
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,726,559	51	2,854,104	127,545
		SUBTOTAL FOR F/T SALARIED	51	2,726,559	51	2,854,104	127,545

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
03 UNSALARIED		031 UNSALARIED		273,502		280,026	6,524
		SUBTOTAL FOR UNSALARIED		273,502		280,026	6,524
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		7,838		7,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499	
		SUBTOTAL FOR AMT TO SCHED		6,499		6,499	
		SUBTOTAL FOR BUDGET CODE 0602	51	3,014,398	51	3,148,467	134,069
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,464	1	104,869	8,405
		SUBTOTAL FOR F/T SALARIED	1	96,464	1	104,869	8,405
03 UNSALARIED		031 UNSALARIED		7,342		7,342	
		SUBTOTAL FOR UNSALARIED		7,342		7,342	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747	
		SUBTOTAL FOR FRINGE BENES		9,747		9,747	
		SUBTOTAL FOR BUDGET CODE 0603	1	113,553	1	121,958	8,405
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	498,654	5	505,862	7,208
		SUBTOTAL FOR F/T SALARIED	5	498,654	5	505,862	7,208
03 UNSALARIED		031 UNSALARIED		157,542		157,542	
		SUBTOTAL FOR UNSALARIED		157,542		157,542	
		SUBTOTAL FOR BUDGET CODE 0604	5	656,196	5	663,404	7,208
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	625,630	8	644,089	18,459
		SUBTOTAL FOR F/T SALARIED	8	625,630	8	644,089	18,459

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145		
		047 OVERTIME		2,065		2,065		
		SUBTOTAL FOR ADD GRS PAY		4,210		4,210		
		SUBTOTAL FOR BUDGET CODE 0607	8	629,840	8	648,299		18,459
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,503	6	484,689		10,186
		SUBTOTAL FOR F/T SALARIED	6	474,503	6	484,689		10,186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274		
		047 OVERTIME		2,164		2,164		
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205		
		SUBTOTAL FOR FRINGE BENES		50,205		50,205		
		SUBTOTAL FOR BUDGET CODE 0608	6	531,146	6	541,332		10,186
BUDGET CODE: 0610 DEFERRED COMPENSATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,353,557	10	1,376,877		23,320
		SUBTOTAL FOR F/T SALARIED	10	1,353,557	10	1,376,877		23,320
03 UNSALARIED		031 UNSALARIED		37,319		37,319		
		SUBTOTAL FOR UNSALARIED		37,319		37,319		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584		
		047 OVERTIME		16,239		16,239		
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643		
		SUBTOTAL FOR FRINGE BENES		84,643		84,643		
		SUBTOTAL FOR BUDGET CODE 0610	10	1,493,342	10	1,516,662		23,320

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,668,933	19	1,710,916	41,983
		SUBTOTAL FOR F/T SALARIED	19	1,668,933	19	1,710,916	41,983
03 UNSALARIED 031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 0611	19	1,668,933	19	1,710,916	41,983
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	213,797	5	225,405	11,608
		SUBTOTAL FOR F/T SALARIED	5	213,797	5	225,405	11,608
03 UNSALARIED 031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED		6,296		6,296	
		SUBTOTAL FOR UNSALARIED		6,296		6,296	
04 ADD GRS PAY 047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410	
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410	
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		31,144		31,144	
		SUBTOTAL FOR FRINGE BENES		31,144		31,144	
		SUBTOTAL FOR BUDGET CODE 0612	5	256,647	5	268,255	11,608
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
		SUBTOTAL FOR F/T SALARIED		293,021		293,021	
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
		SUBTOTAL FOR F/T SALARIED		270,721		270,721	
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,077	4	289,077	
		SUBTOTAL FOR F/T SALARIED	4	289,077	4	289,077	
		SUBTOTAL FOR BUDGET CODE 0622	4	289,077	4	289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,337	6	448,055	4,718
		SUBTOTAL FOR F/T SALARIED	6	443,337	6	448,055	4,718
		SUBTOTAL FOR BUDGET CODE 0625	6	443,337	6	448,055	4,718
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,613,006	15	1,623,368	10,362
		SUBTOTAL FOR F/T SALARIED	15	1,613,006	15	1,623,368	10,362
		SUBTOTAL FOR BUDGET CODE 0650	15	1,613,006	15	1,623,368	10,362
		TOTAL FOR OFFICE OF LABOR RELATIONS	167	15,983,729	167	16,380,224	396,495
		TOTAL FOR OFF OF LABOR RELATIONS-PS	178	16,793,128	173	16,885,354	5- 92,226

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,293,590		12,631,848	338,258
OTHER CATEGORICAL		4,050,985		4,131,548	80,563
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		448,553		121,958	326,595-
TOTAL		16,793,128		16,885,354	92,226

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0655 Unitof Appropriation Funding OLR/AC									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 0655					15,000				15,000-
TOTAL FOR					15,000				15,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	841001	10X	SUPPLIES + MATERIALS - GENERAL					
		856001	10X	SUPPLIES + MATERIALS - GENERAL	8,953			8,953	
			100	SUPPLIES + MATERIALS - GENERAL	79,000			6,000	73,000-
			101	PRINTING SUPPLIES	25,791			800	24,991-
			199	DATA PROCESSING SUPPLIES	47,494			966	46,528-
SUBTOTAL FOR SUPPLYS&MATL					161,238			16,719	144,519-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000	1,000
			314	OFFICE FURITURE	494			494	
			315	OFFICE EQUIPMENT				1,000	1,000
			337	BOOKS-OTHER	356			356	
SUBTOTAL FOR PROPTY&EQUIP					850			2,850	2,000
40	OTHR	SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
			068001	40X CONTRACTUAL SERVICES-GENERAL					
			125001	40X CONTRACTUAL SERVICES-GENERAL					
			226001	40X CONTRACTUAL SERVICES-GENERAL					
			260001	40X CONTRACTUAL SERVICES-GENERAL					
			806001	40X CONTRACTUAL SERVICES-GENERAL					
			816001	40X CONTRACTUAL SERVICES-GENERAL	675,000				675,000-
			819001	40X CONTRACTUAL SERVICES-GENERAL	6,000				6,000-
			826001	40X CONTRACTUAL SERVICES-GENERAL					
			841001	40X CONTRACTUAL SERVICES-GENERAL					
			846001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL					

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL			21,000			5,000	16,000-
		403 OFFICE SERVICES			2,999			5,000	2,001
		412 RENTALS OF MISC.EQUIP			12,324			12,324	
		452 NON OVERNIGHT TRVL EXP-SPECIAL						5,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL						1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR			717,323			28,324	688,999-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		743,162	1		1,427,520	684,358
		608 MAINT & REP GENERAL	1		500	1		1,500	1,000
		686 PROF SERV OTHER	1		40,000	1		10,273	29,727-
		SUBTOTAL FOR CNTRCTL SVCS	3		783,662	3		1,439,293	655,631
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			300				300-
		SUBTOTAL FOR FXD MIS CHGS			300				300-
		SUBTOTAL FOR BUDGET CODE 0602	3		1,663,373	3		1,487,186	176,187-
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			8,947			8,947	
		100 SUPPLIES + MATERIALS - GENERAL			22,735			9,500	13,235-
		101 PRINTING SUPPLIES			700			700	
		106 MOTOR VEHICLE FUEL						471	471
		117 POSTAGE			59,580			100	59,480-
		199 DATA PROCESSING SUPPLIES			49,627			50,627	1,000
		SUBTOTAL FOR SUPPLYS&MATL			141,589			70,345	71,244-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,053	1,053
		302 TELECOMMUNICATIONS EQUIPMENT			832			832	
		314 OFFICE FURITURE			1,281			310	971-
		315 OFFICE EQUIPMENT			1,190			1,190	
		337 BOOKS-OTHER			53,329			16,850	36,479-
		SUBTOTAL FOR PROPTY&EQUIP			56,632			20,235	36,397-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			116,006			61,671	54,335-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,217			4,217	
		400 CONTRACTUAL SERVICES-GENERAL			47,042			44,592	2,450-
		402 TELEPHONE & OTHER COMMUNICATNS						523	523
		403 OFFICE SERVICES			6,639			10,000	3,361
	856001	41D RENTALS - LAND BLDGS & STRUCTS			4,036,619			4,294,901	258,282
		412 RENTALS OF MISC.EQUIP			19,900			8,900	11,000-

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		417 ADVERTISING			500			500	
		423 HEAT LIGHT & POWER			241			241	
		427 DATA PROCESSING SERVICES						5,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL						1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR			4,231,164			4,431,545	200,381
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		358	1		1,358	1,000
		622 TEMPORARY SERVICES	1		121,000	1		20,000	101,000-
		624 CLEANING SERVICES	1		10,228	1		28,228	18,000
		671 TRAINING PRGM CITY EMPLOYEES	1		30,000				30,000-
		682 PROF SERV LEGAL SERVICES				2		5,000	5,000
		686 PROF SERV OTHER	1		95,388	1		116,594	21,206
		SUBTOTAL FOR CNTRCTL SVCS	5		256,974	6		171,180	85,794-
		SUBTOTAL FOR BUDGET CODE 0604	5		4,686,359	6		4,693,305	6,946
BUDGET CODE: 0607 PACES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			5,315			500	4,815-
		SUBTOTAL FOR SUPPLYS&MATL			6,315			1,500	4,815-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			220			220	
		315 OFFICE EQUIPMENT			500			500	
		332 PURCH DATA PROCESSING EQUIPT			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			1,220			1,220	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			280			280	
		403 OFFICE SERVICES			103			400	297
		452 NON OVERNIGHT TRVL EXP-SPECIAL						27,824	27,824
		SUBTOTAL FOR OTHR SER&CHR			383			28,504	28,121
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		28,486	1		662	27,824-
		686 PROF SERV OTHER	1		300	1		300	
		SUBTOTAL FOR CNTRCTL SVCS	2		28,786	2		962	27,824-
		SUBTOTAL FOR BUDGET CODE 0607	2		36,704	2		32,186	4,518-
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40 OTHR SER&CHR 856001		41D RENTALS - LAND BLDGS & STRUCTS			324,000				324,000-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				324,000			324,000-
SUBTOTAL FOR BUDGET CODE 0609				324,000			324,000-
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				45,528	45,528
SUBTOTAL FOR OTHR SER&CHR						45,528	45,528
SUBTOTAL FOR BUDGET CODE 0613						45,528	45,528
BUDGET CODE: 0625 NYCHA - EAP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		101 PRINTING SUPPLIES		100			100-
SUBTOTAL FOR SUPPLYS&MATL				1,100			1,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,900			18,900-
SUBTOTAL FOR OTHR SER&CHR				18,900			18,900-
SUBTOTAL FOR BUDGET CODE 0625				20,000			20,000-
BUDGET CODE: 0650 Thrive in Your Workplace							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,676		627,676	619,000
SUBTOTAL FOR SUPPLYS&MATL				8,676		627,676	619,000
SUBTOTAL FOR BUDGET CODE 0650				8,676		627,676	619,000
TOTAL FOR OFFICE OF LABOR RELATIONS			10	6,739,112	11	6,885,881	146,769
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	6,754,112	11	6,885,881	131,769

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,180,042	6,754,112	4,378,689	6,885,881	131,769
FINANCIAL PLAN SAVINGS				232,487-	232,487-
APPROPRIATION		6,754,112		6,653,394	100,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,395,112		6,653,394	258,282
OTHER CATEGORICAL		344,000			344,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000			15,000-
TOTAL		6,754,112		6,653,394	100,718-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,291,310	8	1,259,815	2-
		SUBTOTAL FOR F/T SALARIED	10	1,291,310	8	1,259,815	2-
		SUBTOTAL FOR BUDGET CODE 0710	10	1,291,310	8	1,259,815	2-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	1,291,310	8	1,259,815	2-
		TOTAL FOR NYC COMM TO THE UN-PS	10	1,291,310	8	1,259,815	2-

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

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	1,291,310	8	1,259,815	31,495-
FINANCIAL PLAN SAVINGS		80,651-			80,651
APPROPRIATION	10	1,210,659	8	1,259,815	49,156

FUNDING SUMMARY

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

TOTAL	1,210,659	1,259,815	49,156

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	260,042-260,042	1	260,042	260,042
95005	EXECUTIVE AGENCY COUNSEL	170,000-170,000	1	170,000	170,000
13272	EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS	85,000- 85,000	1	85,000	85,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	90,000-191,000	3	150,333	451,000
TOTAL FOR OBJECT 001			6		966,042

POSITION SCHEDULE FOR U/A 070			6		966,042
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		322,014
TOTAL FOR U/A 070			8		1,288,056

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0714 NYC COMM TO THE U N								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,523			8,842
		101 PRINTING SUPPLIES			200			200
		117 POSTAGE			1,500			1,500
		199 DATA PROCESSING SUPPLIES			100			100
		SUBTOTAL FOR SUPPLYS&MATL			6,323			10,642
								4,319
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			100			100
		315 OFFICE EQUIPMENT			710			710
		332 PURCH DATA PROCESSING EQUIPT			100			100
		337 BOOKS-OTHER			10,150			10,150
		SUBTOTAL FOR PROPTY&EQUIP			11,060			11,060
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,912			143
		402 TELEPHONE & OTHER COMMUNICATNS			500			500
		403 OFFICE SERVICES			1,300			1,300
		414 RENTALS - LAND BLDGS & STRUCTS			241,212			247,983
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,393			343
		453 OVERNIGHT TRVL EXP-GENERAL			500			500
		SUBTOTAL FOR OTHR SER&CHR			247,817			250,269
								2,769-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		200	1		200
		622 TEMPORARY SERVICES	1		200	1		200
		660 ECONOMIC DEVELOPMENT	1		63	1		63
		671 TRAINING PRGM CITY EMPLOYEES	1		52	1		52
		SUBTOTAL FOR CNTRCTL SVCS	4		515	4		515
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER			260			260
		SUBTOTAL FOR FXD MIS CHGS			260			260
		SUBTOTAL FOR BUDGET CODE 0714	4		265,975	4		272,746
								6,771
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4		265,975	4		272,746
								6,771
		TOTAL FOR NYC COMM TO THE UN-OTPS	4		265,975	4		272,746
								6,771

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

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		265,975		272,746	6,771
FINANCIAL PLAN SAVINGS					
APPROPRIATION		265,975		272,746	6,771

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

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0910 Administration CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,441,056	9	816,064		624,992-
	SUBTOTAL FOR F/T SALARIED	9	1,441,056	9	816,064		624,992-
03 UNSALARIED	031 UNSALARIED		569		767		198
	SUBTOTAL FOR UNSALARIED		569		767		198
04 ADD GRS PAY	047 OVERTIME		24,532		24,532		
	SUBTOTAL FOR ADD GRS PAY		24,532		24,532		
	SUBTOTAL FOR BUDGET CODE 0910	9	1,466,157	9	841,363		624,794-
BUDGET CODE: 0911 Administration IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	73,074	7	77,893		4,819
	SUBTOTAL FOR F/T SALARIED	7	73,074	7	77,893		4,819
04 ADD GRS PAY	047 OVERTIME		23,081		23,081		
	SUBTOTAL FOR ADD GRS PAY		23,081		23,081		
	SUBTOTAL FOR BUDGET CODE 0911	7	96,155	7	100,974		4,819
BUDGET CODE: 0912 Administration IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,756		2,756		
	SUBTOTAL FOR F/T SALARIED		2,756		2,756		
	SUBTOTAL FOR BUDGET CODE 0912		2,756		2,756		
BUDGET CODE: 0920 Executive CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	1,288,697	6	1,380,431		91,734
	SUBTOTAL FOR F/T SALARIED	6	1,288,697	6	1,380,431		91,734
	SUBTOTAL FOR BUDGET CODE 0920	6	1,288,697	6	1,380,431		91,734
BUDGET CODE: 0921 Executive IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT

SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 0921			3		3		
BUDGET CODE: 0922 Exec HHSa							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	551,139	3	567,115	15,976
SUBTOTAL FOR F/T SALARIED			3	551,139	3	567,115	15,976
SUBTOTAL FOR BUDGET CODE 0922			3	551,139	3	567,115	15,976
BUDGET CODE: 0926 Technology Strategy EDS CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,036		19,658	15,622
SUBTOTAL FOR F/T SALARIED				4,036		19,658	15,622
SUBTOTAL FOR BUDGET CODE 0926				4,036		19,658	15,622
BUDGET CODE: 0927 Technology Strategy EDS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000		164,000	
SUBTOTAL FOR F/T SALARIED				164,000		164,000	
SUBTOTAL FOR BUDGET CODE 0927				164,000		164,000	
BUDGET CODE: 0930 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,308,042	13	1,072,293	235,749-
		095 PAYROLL REFUND		1			1-
SUBTOTAL FOR F/T SALARIED			13	1,308,043	13	1,072,293	235,750-
SUBTOTAL FOR BUDGET CODE 0930			13	1,308,043	13	1,072,293	235,750-
BUDGET CODE: 0931 General Counsel IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	651,227	2	672,367	21,140
SUBTOTAL FOR F/T SALARIED			2	651,227	2	672,367	21,140
SUBTOTAL FOR BUDGET CODE 0931			2	651,227	2	672,367	21,140

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
BUDGET CODE: 0936 Chief Diversity Office CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,142		15,681	2- 149,461-
		SUBTOTAL FOR F/T SALARIED	2	165,142		15,681	2- 149,461-
		SUBTOTAL FOR BUDGET CODE 0936	2	165,142		15,681	2- 149,461-
BUDGET CODE: 0945 CIP IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,049,779	11	1,072,655	22,876
		SUBTOTAL FOR F/T SALARIED	11	1,049,779	11	1,072,655	22,876
		SUBTOTAL FOR BUDGET CODE 0945	11	1,049,779	11	1,072,655	22,876
BUDGET CODE: 0946 CIP CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	983,299	11	1,365,995	1 382,696
		SUBTOTAL FOR F/T SALARIED	10	983,299	11	1,365,995	1 382,696
		SUBTOTAL FOR BUDGET CODE 0946	10	983,299	11	1,365,995	1 382,696
BUDGET CODE: 0947 OMWBE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,584,925	13	1,792,138	207,213
		SUBTOTAL FOR F/T SALARIED	13	1,584,925	13	1,792,138	207,213
		SUBTOTAL FOR BUDGET CODE 0947	13	1,584,925	13	1,792,138	207,213
BUDGET CODE: 0948 MOO-DATA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,781		33,665	2- 201,116-
		SUBTOTAL FOR F/T SALARIED	2	234,781		33,665	2- 201,116-
		SUBTOTAL FOR BUDGET CODE 0948	2	234,781		33,665	2- 201,116-
BUDGET CODE: 0950 Info Technology CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,312,610	33	3,169,141	1 143,469-
		SUBTOTAL FOR F/T SALARIED	32	3,312,610	33	3,169,141	1 143,469-
		SUBTOTAL FOR BUDGET CODE 0950	32	3,312,610	33	3,169,141	1 143,469-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0951 IT OPS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	643,755	1	689,301	45,546
		SUBTOTAL FOR F/T SALARIED	1	643,755	1	689,301	45,546
		SUBTOTAL FOR BUDGET CODE 0951	1	643,755	1	689,301	45,546
BUDGET CODE: 0952 IT HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,719,438	13	1,770,532	51,094
		SUBTOTAL FOR F/T SALARIED	13	1,719,438	13	1,770,532	51,094
		SUBTOTAL FOR BUDGET CODE 0952	13	1,719,438	13	1,770,532	51,094
BUDGET CODE: 0960 External Affairs CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	634,634	7	658,664	1- 24,030
		SUBTOTAL FOR F/T SALARIED	8	634,634	7	658,664	1- 24,030
		SUBTOTAL FOR BUDGET CODE 0960	8	634,634	7	658,664	1- 24,030
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0961	1		1		
BUDGET CODE: 0962 External Affairs IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,906		30,230	3,324
		SUBTOTAL FOR F/T SALARIED		26,906		30,230	3,324
		SUBTOTAL FOR BUDGET CODE 0962		26,906		30,230	3,324
BUDGET CODE: 0970 Business Optimization CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,760,443	15	1,503,863	1- 256,580-
		SUBTOTAL FOR F/T SALARIED	16	1,760,443	15	1,503,863	1- 256,580-
03 UNSALARIED		031 UNSALARIED		992		1,276	284

EXECUTIVE BUDGET - FY26

OPERATING BUDGET

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
		SUBTOTAL FOR F/T SALARIED	7		7		
		SUBTOTAL FOR BUDGET CODE 0991	7		7		
BUDGET CODE: 1006 Procurement Ops Infrastructure CW CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,613	3	433,895	167,282
		SUBTOTAL FOR F/T SALARIED	3	266,613	3	433,895	167,282
		SUBTOTAL FOR BUDGET CODE 1006	3	266,613	3	433,895	167,282
BUDGET CODE: 1043 MONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,078,583	3	1,103,764	4- 25,181
		SUBTOTAL FOR F/T SALARIED	7	1,078,583	3	1,103,764	4- 25,181
		SUBTOTAL FOR BUDGET CODE 1043	7	1,078,583	3	1,103,764	4- 25,181
TOTAL FOR			220	23,462,300	209	22,978,186	11- 484,114-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0942 Office of Contract Services - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,000		81,000	
		SUBTOTAL FOR F/T SALARIED		81,000		81,000	
		SUBTOTAL FOR BUDGET CODE 0942		81,000		81,000	
TOTAL FOR D/M FOR OPERATIONS				81,000		81,000	
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			220	23,543,300	209	23,059,186	11- 484,114-

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	23,543,300	209	23,059,186	484,114-
FINANCIAL PLAN SAVINGS	5	212,500	34	3,023,000	2,810,500
APPROPRIATION	225	23,755,800	243	26,082,186	2,326,386

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,644,456		17,949,805	2,305,349
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,900,581		2,987,143	86,562
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,210,763		5,145,238	65,525-
TOTAL		23,755,800		26,082,186	2,326,386

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 090			179		19,448,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64		6,953,587
TOTAL FOR U/A 090			243		26,401,902

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

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0900 Procurement Data Warehouse									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			1		528,060	528,060
	SUBTOTAL FOR CNTRCTL SVCS		1			1		528,060	528,060
	SUBTOTAL FOR BUDGET CODE 0900		1			1		528,060	528,060
BUDGET CODE: 0901 Technology Strategy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,753			66,000	60,247
		110 FOOD & FORAGE SUPPLIES			2,003				2,003-
		199 DATA PROCESSING SUPPLIES			585,000				585,000-
	SUBTOTAL FOR SUPPLYS&MATL				592,756			66,000	526,756-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,108				1,108-
		315 OFFICE EQUIPMENT			845				845-
		332 PURCH DATA PROCESSING EQUIPT			198,000				198,000-
		337 BOOKS-OTHER			7,856				7,856-
	SUBTOTAL FOR PROPTY&EQUIP				207,809				207,809-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,150				1,150-
		403 OFFICE SERVICES			750				750-
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,586				20,586-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,092				12,092-
		499 OTHER EXPENSES - GENERAL			93,298				93,298-
	SUBTOTAL FOR OTHR SER&CHR				127,876				127,876-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			896,229			2,150,168	1,253,939
		633 TRANSPORTATION EXPENDITURES	1		4,200			1-	4,200-
		671 TRAINING PRGM CITY EMPLOYEES			7,000				7,000-
		684 PROF SERV COMPUTER SERVICES	1		6,851,993	1		5,771,401	1,080,592-
	SUBTOTAL FOR CNTRCTL SVCS		2		7,759,422	1		7,921,569	162,147
	SUBTOTAL FOR BUDGET CODE 0901		2		8,687,863	1		7,987,569	700,294-
BUDGET CODE: 0910 Administration CTL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			631,895			225,160	406,735-
		101 PRINTING SUPPLIES			50,000				50,000-
		110 FOOD & FORAGE SUPPLIES			25,300				25,300-

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE			60,000				60,000-
		170 CLEANING SUPPLIES			25,000				25,000-
		199 DATA PROCESSING SUPPLIES			642,192				642,192-
		SUBTOTAL FOR SUPPLYS&MATL			1,434,387			225,160	1,209,227-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			58,437				58,437-
		337 BOOKS-OTHER			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			63,437				63,437-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			104,845			104,845	
		400 CONTRACTUAL SERVICES-GENERAL			16,350				16,350-
		856001 41D RENTALS - LAND BLDGS & STRUCTS			1,167,830			1,153,739	14,091-
		856001 42C HEAT LIGHT & POWER			55,113			47,893	7,220-
		451 NON OVERNIGHT TRVL EXP-GENERAL			59				59-
		SUBTOTAL FOR OTHR SER&CHR			1,344,197			1,306,477	37,720-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,453,932			238,522	1,215,410-
		612 OFFICE EQUIPMENT MAINTENANCE		1	25,000				1-
		662 EMPLOYMENT SERVICES		1	116,000				1-
		671 TRAINING PRGM CITY EMPLOYEES		1	21,335				1-
		676 MAINT & OPER OF INFRASTRUCTURE		1	25,311				1-
		688 BANK CHARGES PUBLIC ASST ACCT		1	8,000				1-
		SUBTOTAL FOR CNTRCTL SVCS		5	1,649,578			238,522	5-
		SUBTOTAL FOR BUDGET CODE 0910		5	4,491,599			1,770,159	5-
BUDGET CODE: 0930 General Counsel									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,000			7,000	
		SUBTOTAL FOR SUPPLYS&MATL			7,000			7,000	
		SUBTOTAL FOR BUDGET CODE 0930			7,000			7,000	
BUDGET CODE: 0945 CIP IC									
60	CNTRCTL SVCS	686 PROF SERV OTHER			7,500			7,500	
		SUBTOTAL FOR CNTRCTL SVCS			7,500			7,500	
		SUBTOTAL FOR BUDGET CODE 0945			7,500			7,500	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0946 CIP CTL								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL				10,725		10,725
SUBTOTAL FOR OTHR SER&CHR						10,725		10,725
SUBTOTAL FOR BUDGET CODE 0946						10,725		10,725
BUDGET CODE: 0950 Info Technology CTL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,300		195,018		183,718
SUBTOTAL FOR SUPPLYS&MATL					11,300	195,018		183,718
40	OTHR	SER&CHR 858001 42G DATA PROCESSING SERVICES		17,741		17,741		
SUBTOTAL FOR OTHR SER&CHR					17,741	17,741		
SUBTOTAL FOR BUDGET CODE 0950					29,041	212,759		183,718
BUDGET CODE: 0960 External Affairs CTL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				82,000		82,000
SUBTOTAL FOR SUPPLYS&MATL						82,000		82,000
SUBTOTAL FOR BUDGET CODE 0960						82,000		82,000
BUDGET CODE: 0970 Business Optimization CTL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
SUBTOTAL FOR BUDGET CODE 0970						25,000		25,000
BUDGET CODE: 0979 City Council Discretionary								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		107,000				107,000-
SUBTOTAL FOR CNTRCTL SVCS					107,000			107,000-
SUBTOTAL FOR BUDGET CODE 0979					107,000			107,000-
BUDGET CODE: 0980 Procurement Accelerator CTL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				23,460		23,460
SUBTOTAL FOR SUPPLYS&MATL						23,460		23,460

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR BUDGET CODE 0980				23,460	23,460
		BUDGET CODE: 0990 Strategic Initiatives CTL					
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		736,000		736,000	
		SUBTOTAL FOR OTHR SER&CHR		736,000		736,000	
		SUBTOTAL FOR BUDGET CODE 0990		736,000		736,000	
		TOTAL FOR	8	14,066,003	2	11,390,232	6- 2,675,771-
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER	8	14,066,003	2	11,390,232	6- 2,675,771-

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,345,529	14,066,003	1,324,218	11,390,232	2,675,771-
FINANCIAL PLAN SAVINGS		625,000		9,552,836	8,927,836
APPROPRIATION		14,691,003		20,943,068	6,252,065

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,683,503		20,935,568	6,252,065
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		14,691,003		20,943,068	6,252,065

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,086	1	138,086	
		SUBTOTAL FOR F/T SALARIED	1	138,086	1	138,086	
		SUBTOTAL FOR BUDGET CODE 2617	1	138,086	1	138,086	
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918		4,918	
		SUBTOTAL FOR F/T SALARIED		4,918		4,918	
		SUBTOTAL FOR BUDGET CODE 2620		4,918		4,918	
TOTAL FOR			1	143,004	1	143,004	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	603,817	5	512,678	91,139-
		SUBTOTAL FOR F/T SALARIED	5	603,817	5	512,678	91,139-
		SUBTOTAL FOR BUDGET CODE 2610	5	603,817	5	512,678	91,139-
TOTAL FOR D/M FOR HUMAN SVC			5	603,817	5	512,678	91,139-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			6	746,821	6	655,682	91,139-

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

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	746,821	6	655,682	91,139-
FINANCIAL PLAN SAVINGS		229,393-			229,393
APPROPRIATION	6	517,428	6	655,682	138,254

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	374,424	512,678	138,254
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	517,428	655,682	138,254

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

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
94590 DIRECTOR OF THE OFFICE FOR PEOPLE WITH DISABILITIES		260,042-260,042	1	260,042
0668A SPECIAL ASSISTANT (MA)-MGRL		104,072-132,426	2	118,249
	TOTAL FOR OBJECT 001		3	496,540

POSITION SCHEDULE FOR U/A 260			3	496,540
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3	496,540
TOTAL FOR U/A 260			6	993,080

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 Office for People with Disabilities								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			835			835
		SUBTOTAL FOR SUPPLYS&MATL			835			835
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,003			1,003
		453 OVERNIGHT TRVL EXP-GENERAL			300			300
		SUBTOTAL FOR OTHR SER&CHR			1,303			1,303
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			7,337			7,337
		SUBTOTAL FOR CNTRCTL SVCS			7,337			7,337
		SUBTOTAL FOR BUDGET CODE 2610			9,475			9,475
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			321			1,063
		SUBTOTAL FOR SUPPLYS&MATL			321			1,063
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,367			1,367
		SUBTOTAL FOR PROPTY&EQUIP			1,367			1,367
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			930			930
		417 ADVERTISING			200			200
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100
		453 OVERNIGHT TRVL EXP-GENERAL			2,063			750
		454 OVERNIGHT TRVL EXP-SPECIAL						250
		SUBTOTAL FOR OTHR SER&CHR			3,293			2,230
								1,313-
								250
								1,063-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		8,519	1		8,519
		SUBTOTAL FOR CNTRCTL SVCS	1		8,519	1		8,519
		SUBTOTAL FOR BUDGET CODE 2614	1		13,500	1		13,500
		TOTAL FOR D/M FOR HUMAN SVC	1		22,975	1		22,975
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS								
			1		22,975	1		22,975

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,362,578	20	2,323,756	1- 38,822-
		SUBTOTAL FOR F/T SALARIED	21	2,362,578	20	2,323,756	1- 38,822-
		SUBTOTAL FOR BUDGET CODE 3420	21	2,362,578	20	2,323,756	1- 38,822-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	21	2,362,578	20	2,323,756	1- 38,822-
TOTAL FOR COMMUNITY AFFAIRS UNIT-PS			21	2,362,578	20	2,323,756	1- 38,822-

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

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

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

FUNDING SUMMARY

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

TOTAL	2,362,578	2,323,756	38,822-

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13362 DIRECTOR OF COMMUNITY ASSISTANCE UNIT		260,042-260,042	1	260,042	260,042
0527A RESEARCH PROJECTS COORD (MA)-MGRL		160,712-160,712	1	160,712	160,712
0668A SPECIAL ASSISTANT (MA)-MGRL		82,500-175,000	14	106,093	1,485,304
	TOTAL FOR OBJECT 001		16		1,906,058

POSITION SCHEDULE FOR U/A 340			16		1,906,058
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		476,515
TOTAL FOR U/A 340			20		2,382,573

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,436		3,436	
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,436		5,436	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		2,800		2,800	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	20,764	1	20,764	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,764	1	20,764	
		SUBTOTAL FOR BUDGET CODE 3424	1	30,000	1	30,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	30,000	1	30,000	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	1	30,000	1	30,000	

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

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510		Commission on Women Issues						
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	903,552	7	683,569		219,983-
		SUBTOTAL FOR F/T SALARIED	7	903,552	7	683,569		219,983-
		SUBTOTAL FOR BUDGET CODE 3510	7	903,552	7	683,569		219,983-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	903,552	7	683,569		219,983-
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	7	903,552	7	683,569		219,983-

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

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

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

FUNDING SUMMARY

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

TOTAL	618,552	683,569	65,017

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
0668A SPECIAL ASSISTANT (MA)-MGR		91,466-133,003	4	115,513	462,052
TOTAL FOR OBJECT 001			4		462,052

POSITION SCHEDULE FOR U/A 350			4		462,052
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		346,539
TOTAL FOR U/A 350			7		808,591

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

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL					
BUDGET CODE: 3514 COMM STATUS WOMEN					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,051		147,171
	117 POSTAGE		76		76
	SUBTOTAL FOR SUPPLYS&MATL		87,127		147,247
30 PROPTY&EQUIP	337 BOOKS-OTHER		100		100
	SUBTOTAL FOR PROPTY&EQUIP		100		100
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		594		594
	402 TELEPHONE & OTHER COMMUNICATNS		100		100
	403 OFFICE SERVICES		47,276		276
	412 RENTALS OF MISC.EQUIP		2,860		2,860
	451 NON OVERNIGHT TRVL EXP-GENERAL		300		300
	452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500
	453 OVERNIGHT TRVL EXP-GENERAL		194		194
	SUBTOTAL FOR OTHR SER&CHR		51,824		4,824
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	10,300	1-	10,300-
	622 TEMPORARY SERVICES	1	2,820	1-	2,820-
	SUBTOTAL FOR CNTRCTL SVCS	2	13,120	2-	13,120-
	SUBTOTAL FOR BUDGET CODE 3514	2	152,171	2-	
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	152,171	2-	
	TOTAL FOR COMMISSION ON GENDER EQUITY-OT	2	152,171	2-	

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

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

FUNDING SUMMARY

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

TOTAL

152,171

152,171

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,012,724	8	1,041,329	28,605
SUBTOTAL FOR F/T SALARIED			8	1,012,724	8	1,041,329	28,605
SUBTOTAL FOR BUDGET CODE 3812			8	1,012,724	8	1,041,329	28,605
BUDGET CODE: 3840 Office of Climate and Resiliency							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,871,901	17	2,246,763	5-
SUBTOTAL FOR F/T SALARIED			22	2,871,901	17	2,246,763	5-
SUBTOTAL FOR BUDGET CODE 3840			22	2,871,901	17	2,246,763	5-
TOTAL FOR			30	3,884,625	25	3,288,092	5-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,765,508	24	2,480,932	3-
SUBTOTAL FOR F/T SALARIED			27	2,765,508	24	2,480,932	3-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			27	2,769,243	24	2,484,667	3-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000			40,000-
SUBTOTAL FOR F/T SALARIED				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 3825				40,000			40,000-
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,017,878	6	719,246	298,632-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
		SUBTOTAL FOR F/T SALARIED	6	1,017,878	6	719,246	298,632-
		SUBTOTAL FOR BUDGET CODE 3835	6	1,017,878	6	719,246	298,632-
		TOTAL FOR D/M FOR OPERATIONS	33	3,827,121	30	3,203,913	3-
		TOTAL FOR OFFICE OF OPERATIONS-PS	63	7,711,746	55	6,492,005	8-

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	7,711,746	55	6,492,005	1,219,741-
FINANCIAL PLAN SAVINGS		532,440-			532,440
APPROPRIATION	63	7,179,306	55	6,492,005	687,301-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,166,582	5,450,676	715,906-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,012,724	1,041,329	28,605
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,179,306	6,492,005	687,301-

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,999- 53,999	1	53,999	53,999
94586	DIRECTOR OF THE MAYOR S OFFICE OF OPERATIONS	260,041-260,041	1	260,041	260,041
13421	EXECUTIVE PROGRAM SPECIALIST	237,974-237,974	1	237,974	237,974
06423	MAYORAL PROGRAM COORDINATOR (MA)	102,017-102,017	1	102,017	102,017
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	134,509-134,509	1	134,509	134,509
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	76,963-208,419	25	124,443	3,111,076
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	71,574- 71,574	1	71,574	71,574
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	46,239- 49,055	4	47,647	190,588
0668A	SPECIAL ASSISTANT (MA)-MGRL	89,034-238,703	9	134,844	1,213,595
TOTAL FOR OBJECT 001			44		5,375,373

POSITION SCHEDULE FOR U/A 380			44		5,375,373
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		1,343,843
TOTAL FOR U/A 380			55		6,719,216

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3840 Office of Climate and Resiliency								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,001			30,000
		SUBTOTAL FOR SUPPLYS&MATL			19,001			10,999
30 PROPTY&EQUIP		337 BOOKS-OTHER			2,525			2,525-
		SUBTOTAL FOR PROPTY&EQUIP			2,525			2,525-
40 OTHR SER&CHR		403 OFFICE SERVICES			375			375-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL			6,099			6,099-
		SUBTOTAL FOR OTHR SER&CHR			8,474			8,474-
		SUBTOTAL FOR BUDGET CODE 3840			30,000			30,000
		TOTAL FOR			30,000			30,000
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3814 OFF OF OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500
		100 SUPPLIES + MATERIALS - GENERAL			7,869			42,180
		101 PRINTING SUPPLIES			350			350
		110 FOOD & FORAGE SUPPLIES			1,132			1,000
		117 POSTAGE			1,152			1,152
		199 DATA PROCESSING SUPPLIES			6,650			4,950
		SUBTOTAL FOR SUPPLYS&MATL			17,653			50,132
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			733			733
		314 OFFICE FURITURE			1,150			1,150
		315 OFFICE EQUIPMENT			519			519
		332 PURCH DATA PROCESSING EQUIPT			4,499			4,499
		337 BOOKS-OTHER			1,100			1,000
		SUBTOTAL FOR PROPTY&EQUIP			8,001			7,901
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			116			1,616
		402 TELEPHONE & OTHER COMMUNICATNS			1,575			1,575

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		403 OFFICE SERVICES			7,300			7,300	
		404 TRAVELING EXPENSES			195			195	
		407 MAINT & REP OF MOTOR VEH EQUIP			299			299	
		412 RENTALS OF MISC.EQUIP			200				200-
		417 ADVERTISING			9,500			9,500	
		427 DATA PROCESSING SERVICES			100			100	
		451 NON OVERNIGHT TRVL EXP-GENERAL			253			8,628	8,375
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,150			1,150	
		453 OVERNIGHT TRVL EXP-GENERAL			6,000			6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			500			500	
		SUBTOTAL FOR OTHR SER&CHR			27,188			36,863	9,675
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		31,279				1-
		608 MAINT & REP GENERAL	1		3,400	1		3,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,142	2		1,142	
		613 DATA PROCESSING EQUIPMENT	1		10,775				1-
		622 TEMPORARY SERVICES	2		7,997	2		7,997	
		SUBTOTAL FOR CNTRCTL SVCS	7		54,593	5		12,539	2-
		SUBTOTAL FOR BUDGET CODE 3814	7		107,435	5		107,435	2-
		TOTAL FOR D/M FOR OPERATIONS	7		107,435	5		107,435	2-
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	7		137,435	5		137,435	2-

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

FUNDING SUMMARY

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

TOTAL

137,435

137,435

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8		8		
		SUBTOTAL FOR PROPTY&EQUIP		8		8		
		SUBTOTAL FOR BUDGET CODE 5654		8		8		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		8		8		
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS		8		8		

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

8

8

TOTAL

8

8

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,276	147,211,354	1,252	146,035,817	1,175,537-
FINANCIAL PLAN SAVINGS	8-	3,670,211-	34	3,200,416	6,870,627
APPROPRIATION	1,268	143,541,143	1,286	149,236,233	5,695,090

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	105,239,698	110,823,935	5,584,237
OTHER CATEGORICAL	7,149,986	7,175,693	25,707
CAPITAL FUNDS - I.F.A.	16,115,011	16,527,648	412,637
STATE			
FEDERAL - C.D.	2,152,512	2,704,763	552,251
FEDERAL - OTHER	5,407,216	4,866,662	540,554-
INTRA-CITY SALES	7,476,720	7,137,532	339,188-

TOTAL	143,541,143	149,236,233	5,695,090

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,920,164	38,115,793	16,064,116	34,993,909	3,121,884-
FINANCIAL PLAN SAVINGS		68,098		8,762,447	8,694,349
APPROPRIATION		38,183,891		43,756,356	5,572,465

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,868,065		39,955,384	6,087,319
OTHER CATEGORICAL		832,307		483,433	348,874-
CAPITAL FUNDS - I.F.A.		1,364,646		1,351,003	13,643-
STATE					
FEDERAL - C.D.		1,324,230		1,493,490	169,260
FEDERAL - OTHER		772,143		465,546	306,597-
INTRA-CITY SALES		22,500		7,500	15,000-

TOTAL		38,183,891		43,756,356	5,572,465

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,276	147,211,354	1,252	146,035,817	1,175,537-
FINANCIAL PLAN SAVINGS	8-	3,670,211-	34	3,200,416	6,870,627
APPROPRIATION	1,268	143,541,143	1,286	149,236,233	5,695,090
OTPS					
TOTALS FOR OPERATING BUDGET		38,115,793		34,993,909	3,121,884-
FINANCIAL PLAN SAVINGS		68,098		8,762,447	8,694,349
APPROPRIATION		38,183,891		43,756,356	5,572,465
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,276	185,327,147	1,252	181,029,726	4,297,421-
FINANCIAL PLAN SAVINGS	8-	3,602,113-	34	11,962,863	15,564,976
APPROPRIATION	1,268	181,725,034	1,286	192,992,589	11,267,555
FUNDING					
CITY		139,107,763		150,779,319	11,671,556
OTHER CATEGORICAL		7,982,293		7,659,126	323,167-
CAPITAL FUNDS - I.F.A.		17,479,657		17,878,651	398,994
STATE					
FEDERAL - C.D.		3,476,742		4,198,253	721,511
FEDERAL - OTHER		6,179,359		5,332,208	847,151-
INTRA-CITY SALES		7,499,220		7,145,032	354,188-
TOTAL FUNDING		181,725,034		192,992,589	11,267,555

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0204 HAVA Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000		
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000		
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000		
		TOTAL FOR		1,130,000		1,130,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,910	2	128,829		3,919
		SUBTOTAL FOR F/T SALARIED	2	124,910	2	128,829		3,919
03 UNSALARIED		031 UNSALARIED		218,393		227,238		8,845
		SUBTOTAL FOR UNSALARIED		218,393		227,238		8,845
		SUBTOTAL FOR BUDGET CODE 0101	2	343,303	2	356,067		12,764
		TOTAL FOR EXECUTIVE MANAGEMENT	2	343,303	2	356,067		12,764
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	15,220,263	101	15,401,569		181,306
		SUBTOTAL FOR F/T SALARIED	101	15,220,263	101	15,401,569		181,306
03 UNSALARIED		031 UNSALARIED		2,791,987		2,805,650		13,663
		SUBTOTAL FOR UNSALARIED		2,791,987		2,805,650		13,663
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008		
		047 OVERTIME		8,327,254		8,327,254		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		1,605		1,605		

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,415,867		8,415,867		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873		
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000		
SUBTOTAL FOR AMT TO SCHED			1	1,145,873	1	1,145,873		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000		
SUBTOTAL FOR FRINGE BENES				24,000		24,000		
SUBTOTAL FOR BUDGET CODE 0201			102	27,597,990	102	27,792,959		194,969
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE								
03 UNSALARIED		031 UNSALARIED		16,231,000		16,231,000		
SUBTOTAL FOR UNSALARIED				16,231,000		16,231,000		
SUBTOTAL FOR BUDGET CODE 3000				16,231,000		16,231,000		
TOTAL FOR DEPARTMENTAL OPERATIONS			102	43,828,990	102	44,023,959		194,969
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0301 FINANCE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	533,655	7	545,663		12,008
SUBTOTAL FOR F/T SALARIED			7	533,655	7	545,663		12,008
03 UNSALARIED		031 UNSALARIED		77,912		77,912		
SUBTOTAL FOR UNSALARIED				77,912		77,912		
SUBTOTAL FOR BUDGET CODE 0301			7	611,567	7	623,575		12,008
TOTAL FOR FINANCE OFFICE			7	611,567	7	623,575		12,008
RESPONSIBILITY CENTER: 0004 DATA PROCESSING								

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,089,690	37	3,148,487	58,797
SUBTOTAL FOR F/T SALARIED			37	3,089,690	37	3,148,487	58,797
03 UNSALARIED 031 UNSALARIED				275,000		275,000	
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 0401			37	3,364,690	37	3,423,487	58,797
TOTAL FOR DATA PROCESSING			37	3,364,690	37	3,423,487	58,797
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,624,906	95	4,827,491	202,585
SUBTOTAL FOR F/T SALARIED			95	4,624,906	95	4,827,491	202,585
03 UNSALARIED 031 UNSALARIED				750,887		792,294	41,407
SUBTOTAL FOR UNSALARIED				750,887		792,294	41,407
SUBTOTAL FOR BUDGET CODE 0501			95	5,375,793	95	5,619,785	243,992
TOTAL FOR CHIEF CLERK - BROOKLYN			95	5,375,793	95	5,619,785	243,992
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,526,824	80	3,678,989	152,165
SUBTOTAL FOR F/T SALARIED			80	3,526,824	80	3,678,989	152,165
03 UNSALARIED 031 UNSALARIED				464,957		482,667	17,710
SUBTOTAL FOR UNSALARIED				464,957		482,667	17,710
SUBTOTAL FOR BUDGET CODE 0601			80	3,991,781	80	4,161,656	169,875

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS			80	3,991,781	80	4,161,656	169,875
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,996,990	62	3,118,743	121,753
		SUBTOTAL FOR F/T SALARIED	62	2,996,990	62	3,118,743	121,753
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
		SUBTOTAL FOR OTH SALARIED		602		602	
03 UNSALARIED		031 UNSALARIED		545,988		570,279	24,291
		SUBTOTAL FOR UNSALARIED		545,988		570,279	24,291
		SUBTOTAL FOR BUDGET CODE 0701	62	3,543,580	62	3,689,624	146,044
TOTAL FOR CHIEF CLERK - BRONX			62	3,543,580	62	3,689,624	146,044
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,798,916	88	3,947,432	148,516
		SUBTOTAL FOR F/T SALARIED	88	3,798,916	88	3,947,432	148,516
03 UNSALARIED		031 UNSALARIED		694,412		714,178	19,766
		SUBTOTAL FOR UNSALARIED		694,412		714,178	19,766
		SUBTOTAL FOR BUDGET CODE 0801	88	4,493,328	88	4,661,610	168,282
TOTAL FOR CHIEF CLERK - MANHATTAN			88	4,493,328	88	4,661,610	168,282
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,819,543	44	1,907,440	87,897
		SUBTOTAL FOR F/T SALARIED	44	1,819,543	44	1,907,440	87,897
03 UNSALARIED		031 UNSALARIED		248,526		255,986	7,460
		SUBTOTAL FOR UNSALARIED		248,526		255,986	7,460
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
		SUBTOTAL FOR AMT TO SCHED		522		522	
		SUBTOTAL FOR BUDGET CODE 0901	44	2,068,591	44	2,163,948	95,357
		TOTAL FOR CHIEF CLERK - RICHMOND	44	2,068,591	44	2,163,948	95,357
		TOTAL FOR PERSONAL SERVICES	517	68,751,623	517	69,853,711	1,102,088

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,751,623	69,853,711	1,102,088
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	68,751,623	69,853,711	1,102,088

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0207 NYS Voting Access							
60 CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1,771,905				1,771,905-
	SUBTOTAL FOR CNTRCTL SVCS		1,771,905				1,771,905-
	SUBTOTAL FOR BUDGET CODE 0207		1,771,905				1,771,905-
BUDGET CODE: 0213 Electronic Voting Equipment Grant							
60 CNTRCTL SVCS	686 PROF SERV OTHER		5,585,257				5,585,257-
	SUBTOTAL FOR CNTRCTL SVCS		5,585,257				5,585,257-
	SUBTOTAL FOR BUDGET CODE 0213		5,585,257				5,585,257-
BUDGET CODE: 0219 Absentee Ballot Pre-Paid Postage							
10 SUPPLYS&MATL	117 POSTAGE		2,833,353				2,833,353-
	SUBTOTAL FOR SUPPLYS&MATL		2,833,353				2,833,353-
	SUBTOTAL FOR BUDGET CODE 0219		2,833,353				2,833,353-
TOTAL FOR			10,190,515				10,190,515-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155		
	856001 10F MOTOR VEHICLE FUEL		17,614		3,000		14,614-
	856001 10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
	100 SUPPLIES + MATERIALS - GENERAL		516,887		500,000		16,887-
	101 PRINTING SUPPLIES		319,711		260,000		59,711-
	106 MOTOR VEHICLE FUEL		58		24,000		23,942-
	117 POSTAGE		4,549,000		2,702,475		1,846,525-
	199 DATA PROCESSING SUPPLIES		3,405,451		426,000		2,979,451-
	SUBTOTAL FOR SUPPLYS&MATL		8,892,655		3,999,409		4,893,246-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,420,164		3,379,147		1,041,017-

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

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		9,619		30,000		20,381
		314	OFFICE FURITURE		33,211		250,000		216,789
		315	OFFICE EQUIPMENT		686		30,000		29,314
		319	SECURITY EQUIPMENT		20,341		95,000		74,659
		332	PURCH DATA PROCESSING EQUIPT		3		210,000		209,997
		337	BOOKS-OTHER		30,827		15,000		15,827-
		SUBTOTAL FOR PROPTY&EQUIP			4,514,851		4,009,147		505,704-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,018,124		1,018,124		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		644		644		
		400	CONTRACTUAL SERVICES-GENERAL		179,576		1,000,000		820,424
		402	TELEPHONE & OTHER COMMUNICATNS		198,746		905,000		706,254
		403	OFFICE SERVICES		32,146		100,000		67,854
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		443,003				443,003-
		412	RENTALS OF MISC.EQUIP		703,649		401,174		302,475-
		414	RENTALS - LAND BLDGS & STRUCTS		22,440				22,440-
		417	ADVERTISING		3,865,550		693,000		3,172,550-
	856001	42C	HEAT LIGHT & POWER		858,838		765,184		93,654-
		427	DATA PROCESSING SERVICES		7,414		126,748		119,334
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,118		13,200		1,918-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600		10,600		10,000
		453	OVERNIGHT TRVL EXP-GENERAL		7,832		7,100		732-
		454	OVERNIGHT TRVL EXP-SPECIAL		230		8,100		7,870
		499	OTHER EXPENSES - GENERAL		71		1,016,197		1,016,126
		SUBTOTAL FOR OTHR SER&CHR			7,364,501		6,075,591		1,288,910-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	15,156,960	2	5,513,970		9,642,990-
		602	TELECOMMUNICATIONS MAINT	8	17	8	841,000		840,983
		608	MAINT & REP GENERAL	1	369,354	1	1,258,384		889,030
		612	OFFICE EQUIPMENT MAINTENANCE			2	220,000	2	220,000
		613	DATA PROCESSING EQUIPMENT	1	416	1	200,000		199,584
		615	PRINTING CONTRACTS	9	12,735,304	9	8,739,721		3,995,583-
		619	SECURITY SERVICES	1	1,305,375	1	200,000		1,105,375-
		624	CLEANING SERVICES			1	100,000	1	100,000
		633	TRANSPORTATION EXPENDITURES	9	15,061,907	9	2,750,000		12,311,907-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	42,000	1	190,000		148,000
		682 PROF SERV LEGAL SERVICES			1	150,000	1	150,000
		686 PROF SERV OTHER	1	20,971,448	1	100,000		20,871,448-
		SUBTOTAL FOR CNTRCTL SVCS	33	65,642,781	37	20,263,075	4	45,379,706-
		SUBTOTAL FOR BUDGET CODE 0201	33	86,414,788	37	34,347,222	4	52,067,566-
BUDGET CODE: 0202 ELECTION PAYMENTS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,471,492		700,000		1,771,492-
		499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR		2,471,492		2,200,000		271,492-
		SUBTOTAL FOR BUDGET CODE 0202		2,471,492		2,200,000		271,492-
		TOTAL FOR DEPARTMENTAL OPERATIONS	33	88,886,280	37	36,547,222	4	52,339,058-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40 OTHR SER&CHR 856001		41D RENTALS - LAND BLDGS & STRUCTS		40,242,867		40,475,389		232,522
		SUBTOTAL FOR OTHR SER&CHR		40,242,867		40,475,389		232,522
		SUBTOTAL FOR BUDGET CODE 0203		40,242,867		40,475,389		232,522
		TOTAL FOR FINANCE OFFICE		40,242,867		40,475,389		232,522
		TOTAL FOR OTHER THAN PERSONAL SERVICES	33	139,319,662	37	77,022,611	4	62,297,051-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,675,044	139,319,662	42,356,295	77,022,611	62,297,051-
FINANCIAL PLAN SAVINGS		15,188,908-		1,174-	15,187,734
APPROPRIATION		124,130,754		77,021,437	47,109,317-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,940,239		77,021,437	36,918,802-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,190,515			10,190,515-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		124,130,754		77,021,437	47,109,317-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

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

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,751,623	69,853,711	1,102,088
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	68,751,623	69,853,711	1,102,088

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,675,044	139,319,662	42,356,295	77,022,611	62,297,051-
FINANCIAL PLAN SAVINGS		15,188,908-		1,174-	15,187,734
APPROPRIATION		124,130,754		77,021,437	47,109,317-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	113,940,239	77,021,437	36,918,802-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,190,515		10,190,515-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	124,130,754	77,021,437	47,109,317-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	517	68,751,623	517	69,853,711	1,102,088
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	68,751,623	517	69,853,711	1,102,088
OTPS					
TOTALS FOR OPERATING BUDGET		139,319,662		77,022,611	62,297,051-
FINANCIAL PLAN SAVINGS		15,188,908-		1,174-	15,187,734
APPROPRIATION		124,130,754		77,021,437	47,109,317-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	208,071,285	517	146,876,322	61,194,963-
FINANCIAL PLAN SAVINGS		15,188,908-		1,174-	15,187,734
APPROPRIATION	517	192,882,377	517	146,875,148	46,007,229-
FUNDING					
CITY		182,691,862		146,875,148	35,816,714-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,190,515			10,190,515-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		192,882,377		146,875,148	46,007,229-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Strategy, Product & Innovation								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	2,781,671	26	2,781,671
		SUBTOTAL FOR F/T SALARIED			26	2,781,671	26	2,781,671
		SUBTOTAL FOR BUDGET CODE 1001			26	2,781,671	26	2,781,671
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,929,406	61	5,328,147	1	601,259-
		SUBTOTAL FOR F/T SALARIED	60	5,929,406	61	5,328,147	1	601,259-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		6				6-
		X47 PY OVERTIME		280				280-
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		20,000		20,000		
		046 TERMINAL LEAVE		366				366-
		047 OVERTIME		289,432		400,000		110,568
		049 BACKPAY - PRIOR YEARS		5,013				5,013-
		061 SUPPER MONEY		3,000		3,000		
		SUBTOTAL FOR ADD GRS PAY		343,097		448,000		104,903
		SUBTOTAL FOR BUDGET CODE 1002	60	6,272,503	61	5,776,147	1	496,356
BUDGET CODE: 1003 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,408,018	48	4,482,283	1	925,735-
		SUBTOTAL FOR F/T SALARIED	47	5,408,018	48	4,482,283	1	925,735-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		15,000		5,000
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		50,000		75,000		25,000
		061 SUPPER MONEY		1,000		2,000		1,000
		SUBTOTAL FOR ADD GRS PAY		67,000		98,000		31,000
		SUBTOTAL FOR BUDGET CODE 1003	47	5,475,018	48	4,580,283	1	894,735-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1004 TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	6,280,289	45	5,803,720	2	476,569-
SUBTOTAL FOR F/T SALARIED			43	6,280,289	45	5,803,720	2	476,569-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		50,000		50,000		
		061 SUPPER MONEY		250		250		
SUBTOTAL FOR ADD GRS PAY				131,250		131,250		
SUBTOTAL FOR BUDGET CODE 1004			43	6,411,539	45	5,934,970	2	476,569-
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,556,365	24	2,190,237		366,128-
SUBTOTAL FOR F/T SALARIED			24	2,556,365	24	2,190,237		366,128-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		10,000		25,000		15,000
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				28,000		43,000		15,000
SUBTOTAL FOR BUDGET CODE 1005			24	2,584,365	24	2,233,237		351,128-
BUDGET CODE: 1006 Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,434,628	13	1,434,628
SUBTOTAL FOR F/T SALARIED					13	1,434,628	13	1,434,628
SUBTOTAL FOR BUDGET CODE 1006					13	1,434,628	13	1,434,628
BUDGET CODE: 1007 Operations & Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	1,915,033	19	1,915,033
SUBTOTAL FOR F/T SALARIED					19	1,915,033	19	1,915,033
SUBTOTAL FOR BUDGET CODE 1007					19	1,915,033	19	1,915,033

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1008 People Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	1,453,024	14 1,453,024
		SUBTOTAL FOR F/T SALARIED			14	1,453,024	14 1,453,024
		SUBTOTAL FOR BUDGET CODE 1008			14	1,453,024	14 1,453,024
BUDGET CODE: 1009 Diversity, Equity, and Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	635,778	6 635,778
		SUBTOTAL FOR F/T SALARIED			6	635,778	6 635,778
		SUBTOTAL FOR BUDGET CODE 1009			6	635,778	6 635,778
TOTAL FOR			174	20,743,425	256	26,744,771	82 6,001,346
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	5,441,379	2	423,639	37- 5,017,740-
		SUBTOTAL FOR F/T SALARIED	39	5,441,379	2	423,639	37- 5,017,740-
03 UNSALARIED		031 UNSALARIED		413,797		150,000	263,797-
		SUBTOTAL FOR UNSALARIED		413,797		150,000	263,797-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		50,000	25,000
		043 SHIFT DIFFERENTIAL		132		1,000	868
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		10,000		25,000	15,000
		061 SUPPER MONEY		250		1,000	750
		SUBTOTAL FOR ADD GRS PAY		36,382		78,000	41,618
		SUBTOTAL FOR BUDGET CODE 1000	39	5,891,558	2	651,639	37- 5,239,919-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,965			3,965-
		SUBTOTAL FOR F/T SALARIED		3,965			3,965-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 2000		3,965				3,965-
	TOTAL FOR EXECUTIVE DIRECTOR	39	5,895,523	2	651,639	37 -	5,243,884-
	TOTAL FOR PERSONAL SERVICES	213	26,638,948	258	27,396,410	45	757,462

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	26,638,948	258	27,396,410	757,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION	213	26,638,948	258	27,396,410	757,462

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,638,948	27,396,410	757,462
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,638,948	27,396,410	757,462

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
06603	ADMIN ASST-CAMPAIGN FIN BOARD	53,573- 88,865	9	68,004	612,036
30087	AGENCY ATTORNEY	93,500-115,392	7	100,519	703,630
82950	AGENCY CHIEF CONTRACTING OFFICER	174,744-174,744	1	174,744	174,744
06600A	ANALYST (CFB)	60,000-213,901	118	95,111	11,223,069
06601	ANALYST (CFB) AL 1 ONLY	59,740- 69,426	6	62,137	372,820
06939	ASSOCIATE EXECUTIVE PROGRAM MANAGER (CFB)	153,000-153,000	1	153,000	153,000
06604	ATTORNEY-CAMPAIGN FIN BOARD	122,004-122,004	1	122,004	122,004
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	153,831-230,000	9	198,126	1,783,132
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	133,900-133,900	1	133,900	133,900
95005	EXECUTIVE AGENCY COUNSEL	190,000-190,000	1	190,000	190,000
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	259,730-259,730	1	259,730	259,730
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	77,250-204,888	19	127,454	2,421,627
TOTAL FOR OBJECT 001			174		18,149,692

POSITION SCHEDULE FOR U/A 001			174		18,149,692
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			84		8,761,920
TOTAL FOR U/A 001			258		26,911,612

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

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1001 Strategy, Product & Innovation					
30 PROPTY&EQUIP	337 BOOKS-OTHER				
	SUBTOTAL FOR PROPTY&EQUIP				
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				
	684 PROF SERV COMPUTER SERVICES				
	686 PROF SERV OTHER				
	SUBTOTAL FOR CNTRCTL SVCS				
SUBTOTAL FOR BUDGET CODE 1001					
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING					
30 PROPTY&EQUIP	337 BOOKS-OTHER				
	SUBTOTAL FOR PROPTY&EQUIP				
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				
	SUBTOTAL FOR OTHR SER&CHR				
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				
	686 PROF SERV OTHER				
	SUBTOTAL FOR CNTRCTL SVCS				
SUBTOTAL FOR BUDGET CODE 1002					
BUDGET CODE: 1003 PUBLIC AFFAIRS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				
	110 FOOD & FORAGE SUPPLIES				
	117 POSTAGE				
	199 DATA PROCESSING SUPPLIES				
	SUBTOTAL FOR SUPPLYS&MATL				
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				
	337 BOOKS-OTHER				
	SUBTOTAL FOR PROPTY&EQUIP				
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				
	403 OFFICE SERVICES				

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		417 ADVERTISING			12,080,000			7,400,000	4,680,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL						20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR			12,335,090			8,420,000	3,915,090-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,550,000			864,000	1,686,000-
		615 PRINTING CONTRACTS			6,472,000			8,075,000	1,603,000
		622 TEMPORARY SERVICES			1,025,075			215,000	810,075-
		633 TRANSPORTATION EXPENDITURES			30,000				30,000-
		671 TRAINING PRGM CITY EMPLOYEES			50,000				50,000-
		684 PROF SERV COMPUTER SERVICES			1,650,000			503,000	1,147,000-
		686 PROF SERV OTHER			562,624			5,915,000	5,352,376
		SUBTOTAL FOR CNTRCTL SVCS			12,339,699			15,572,000	3,232,301
		SUBTOTAL FOR BUDGET CODE 1003			25,932,289			26,248,000	315,711
BUDGET CODE: 1004 TECHNOLOGY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			51,000				51,000-
		199 DATA PROCESSING SUPPLIES			221,500			1,235,000	1,013,500
		SUBTOTAL FOR SUPPLYS&MATL			272,500			1,235,000	962,500
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			100,000			200,000	100,000
		337 BOOKS-OTHER			100,000			100,000	
		SUBTOTAL FOR PROPTY&EQUIP			200,000			300,000	100,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			50,000				50,000-
		412 RENTALS OF MISC.EQUIP			20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			70,000				70,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			125,000			285,000	160,000
		671 TRAINING PRGM CITY EMPLOYEES			20,000				20,000-
		684 PROF SERV COMPUTER SERVICES			5,209,561			8,962,000	3,752,439
		686 PROF SERV OTHER			3,820,000			4,250,000	430,000
		SUBTOTAL FOR CNTRCTL SVCS			9,174,561			13,497,000	4,322,439
		SUBTOTAL FOR BUDGET CODE 1004			9,717,061			15,032,000	5,314,939
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		199 DATA PROCESSING SUPPLIES						5,000	5,000

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000		
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		20,000		5,000-
		417 ADVERTISING		525,000		400,000		125,000-
SUBTOTAL FOR OTHR SER&CHR				550,000		420,000		130,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		684 PROF SERV COMPUTER SERVICES		945,000		1,000,000		55,000
SUBTOTAL FOR CNTRCTL SVCS				955,000		1,000,000		45,000
SUBTOTAL FOR BUDGET CODE 1005				1,520,000		1,425,000		95,000-
BUDGET CODE: 1006 Legal								
30	PROPTY&EQUIP	337 BOOKS-OTHER				80,150		80,150
SUBTOTAL FOR PROPTY&EQUIP						80,150		80,150
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS						50,000		50,000
SUBTOTAL FOR BUDGET CODE 1006						130,150		130,150
BUDGET CODE: 1008 People Operations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
30	PROPTY&EQUIP	337 BOOKS-OTHER				599		599
		338 LIBRARY BOOKS				520		520
SUBTOTAL FOR PROPTY&EQUIP						1,119		1,119
40	OTHR SER&CHR	403 OFFICE SERVICES				264		264
		417 ADVERTISING				125,000		125,000
SUBTOTAL FOR OTHR SER&CHR						125,264		125,264
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				521,500		521,500
		686 PROF SERV OTHER				550,000		550,000
SUBTOTAL FOR CNTRCTL SVCS						1,071,500		1,071,500

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1008				1,222,883	1,222,883
BUDGET CODE: 1009 Diversity, Equity, and Inclusion					
30 PROPTY&EQUIP	337 BOOKS-OTHER			130	130
SUBTOTAL FOR PROPTY&EQUIP				130	130
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			92,500	92,500
SUBTOTAL FOR OTHR SER&CHR				92,500	92,500
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
SUBTOTAL FOR BUDGET CODE 1009				97,630	97,630
TOTAL FOR			37,309,350	51,488,413	14,179,063
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR					
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND					
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		1,500	1,000	500-
	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000	2,000	3,000-
	100 SUPPLIES + MATERIALS - GENERAL		165,000	100,000	65,000-
	110 FOOD & FORAGE SUPPLIES		25,000	20,000	5,000-
	117 POSTAGE		7,000	3,000	4,000-
	199 DATA PROCESSING SUPPLIES		75,000	20,000	55,000-
SUBTOTAL FOR SUPPLYS&MATL			278,500	146,000	132,500-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000	50,000	30,000
	305 MOTOR VEHICLES		60,000	50,000	10,000-
	314 OFFICE FURITURE		105,000	420,000	315,000
	332 PURCH DATA PROCESSING EQUIPT		25,000		25,000-
	337 BOOKS-OTHER		180,000		180,000-
SUBTOTAL FOR PROPTY&EQUIP			390,000	520,000	130,000
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		682,168	150,000	532,168-
	856001 40G MAINT & REP OF MOTOR VEH EQUIP		2,000	1,000	1,000-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	858001	40G MAINT & REP OF MOTOR VEH EQUIP						
	042001	40X CONTRACTUAL SERVICES-GENERAL		87,376				87,376-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		200,000		2,947,922		2,747,922
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		403 OFFICE SERVICES		10,000		5,000		5,000-
	032001	41D RENTALS - LAND BLDGS & STRUCTS						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,135,494		3,156,492		20,998
		412 RENTALS OF MISC.EQUIP		60,000		5,000		55,000-
		417 ADVERTISING		180,000				180,000-
	858001	42G DATA PROCESSING SERVICES		40,000		40,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		104,000		25,000		79,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		90,000		60,000		30,000-
		SUBTOTAL FOR OTHR SER&CHR		4,691,038		6,390,414		1,699,376
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,000	1	40,000		50,000-
		608 MAINT & REP GENERAL	19	225,000	1	1,000,000	18-	775,000
		622 TEMPORARY SERVICES	1	55,000	1	50,000		5,000-
		633 TRANSPORTATION EXPENDITURES	1	5,000	1	50,000		45,000
		671 TRAINING PRGM CITY EMPLOYEES	1	195,000	1			195,000-
		682 PROF SERV LEGAL SERVICES	1	200,000			1-	200,000-
		684 PROF SERV COMPUTER SERVICES	2	1,106,000	2			1,106,000-
		686 PROF SERV OTHER	1	630,000	1	200,000		430,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	2,506,000	8	1,340,000	19-	1,166,000-
		SUBTOTAL FOR BUDGET CODE 2000	27	7,865,538	8	8,396,414	19-	530,876
		TOTAL FOR EXECUTIVE DIRECTOR	27	7,865,538	8	8,396,414	19-	530,876
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	45,174,888	8	59,884,827	19-	14,709,939

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,153,538	45,174,888	6,298,414	59,884,827	14,709,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,174,888		59,884,827	14,709,939

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,174,888	59,884,827	14,709,939
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	45,174,888	59,884,827	14,709,939

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			82,600,000			22,200,000
		SUBTOTAL FOR FXD MIS CHGS			82,600,000			22,200,000
								60,400,000-
		SUBTOTAL FOR BUDGET CODE 3000			82,600,000			22,200,000
								60,400,000-
		TOTAL FOR			82,600,000			22,200,000
								60,400,000-
		TOTAL FOR ELECTION FUNDING			82,600,000			22,200,000
								60,400,000-

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	26,638,948	258	27,396,410	757,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION	213	26,638,948	258	27,396,410	757,462

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,638,948	27,396,410	757,462
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,638,948	27,396,410	757,462

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,153,538	127,774,888	6,298,414	82,084,827	45,690,061-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,774,888		82,084,827	45,690,061-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	127,774,888	82,084,827	45,690,061-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	127,774,888	82,084,827	45,690,061-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	213	26,638,948	258	27,396,410	757,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION	213	26,638,948	258	27,396,410	757,462
OTPS					
TOTALS FOR OPERATING BUDGET		127,774,888		82,084,827	45,690,061-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,774,888		82,084,827	45,690,061-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	213	154,413,836	258	109,481,237	44,932,599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	213	154,413,836	258	109,481,237	44,932,599-
FUNDING					
CITY		154,413,836		109,481,237	44,932,599-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		154,413,836		109,481,237	44,932,599-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 1000 ADMINISTRATIVE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	5,278,618	43	5,419,465		140,847
		SUBTOTAL FOR F/T SALARIED	43	5,278,618	43	5,419,465		140,847
03 UNSALARIED		031 UNSALARIED		22,452		22,606		154
		SUBTOTAL FOR UNSALARIED		22,452		22,606		154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171		
		042 LONGEVITY DIFFERENTIAL		74,974		74,974		
		045 HOLIDAY PAY		4,000		4,000		
		047 OVERTIME		100,000		100,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645		
		SUBTOTAL FOR BUDGET CODE 1000	43	5,481,715	43	5,622,716		141,001
		TOTAL FOR OPERATIONS	43	5,481,715	43	5,622,716		141,001
		TOTAL FOR PERSONAL SERVICE	43	5,481,715	43	5,622,716		141,001

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,481,715	43	5,622,716	141,001
FINANCIAL PLAN SAVINGS	1-	45,428-	1-	45,428-	
APPROPRIATION	42	5,436,287	42	5,577,288	141,001

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,436,287	5,577,288	141,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,436,287	5,577,288	141,001

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40731	ACTUARIAL SPECIALIST LEVEL I	67,980-124,425	18	82,674	1,488,125
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	134,120-134,120	1	134,120	134,120
82985	ADMINISTRATIVE ACTUARY	156,132-227,500	10	195,587	1,955,871
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	143,957-143,957	1	143,957	143,957
10026	ADMINISTRATIVE STAFF ANALYST	153,322-153,322	1	153,322	153,322
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	118,634-118,634	1	118,634	118,634
40720	CHIEF ACTUARY (NYCOA)	349,723-349,723	1	349,723	349,723
56057	COMMUNITY ASSOCIATE	68,432- 68,432	1	68,432	68,432
10050	COMPUTER SYSTEMS MANAGER	227,443-227,443	1	227,443	227,443
95005	EXECUTIVE AGENCY COUNSEL	261,798-261,798	1	261,798	261,798
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	87,495- 87,495	1	87,495	87,495
12158	PROCUREMENT ANALYST	84,315- 84,315	1	84,315	84,315
06770	SECRETARY TO THE CHIEF ACTUARY	78,942- 78,942	1	78,942	78,942
TOTAL FOR OBJECT 001			39		5,152,177

POSITION SCHEDULE FOR U/A 100			39		5,152,177
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		396,321
TOTAL FOR U/A 100			42		5,548,498

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

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			444				444-
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL			15,611			15,611	
		101 PRINTING SUPPLIES			2,426			2,426	
		117 POSTAGE			2,200			2,200	
		169 MAINTENANCE SUPPLIES			300				300-
		199 DATA PROCESSING SUPPLIES			21,400			15,500	5,900-
SUBTOTAL FOR SUPPLYS&MATL					44,381			37,737	6,644-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000	
		314 OFFICE FURITURE			91			91	
		315 OFFICE EQUIPMENT			3,052			3,052	
		332 PURCH DATA PROCESSING EQUIPT			18,000			18,000	
		337 BOOKS-OTHER			16,300			10,000	6,300-
SUBTOTAL FOR PROPTY&EQUIP					39,443			33,143	6,300-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			21,805			21,805	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,533				3,533-
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			5,467			5,467	
		400 CONTRACTUAL SERVICES-GENERAL			3,201			3,201	
		402 TELEPHONE & OTHER COMMUNICATNS			28,500			28,500	
		403 OFFICE SERVICES			27,500			14,500	13,000-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			1,104,214			1,090,890	13,324-
		412 RENTALS OF MISC.EQUIP			28,144			14,144	14,000-
	856001	42C HEAT LIGHT & POWER			47,824			48,030	206
		423 HEAT LIGHT & POWER			1			1	
		432 LEASING OF DATA PROC EQUIP			3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,200			7,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			400	600-
		453 OVERNIGHT TRVL EXP-GENERAL			100			100	
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000	
SUBTOTAL FOR OTHR SER&CHR					1,295,489			1,251,238	44,251-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608 MAINT & REP GENERAL	1		4,500	1		4,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,309	1		2,309	
		613 DATA PROCESSING EQUIPMENT	1		7,500	1		7,500	

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	622 TEMPORARY SERVICES	2	1,400	2	1,400		
	624 CLEANING SERVICES	1	34,500	1	24,000		10,500-
	681 PROF SERV ACCTING & AUDITING	2	920,249	2	706,426		213,823-
	SUBTOTAL FOR CNTRCTL SVCS	9	971,458	9	747,135		224,323-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		12,658		7,558		5,100-
	SUBTOTAL FOR FXD MIS CHGS		12,658		7,558		5,100-
	SUBTOTAL FOR BUDGET CODE 2000	9	2,363,429	9	2,076,811		286,618-
	TOTAL FOR OPERATIONS	9	2,363,429	9	2,076,811		286,618-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	9	2,363,429	9	2,076,811		286,618-

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,185,287	2,363,429	1,168,192	2,076,811	286,618-
FINANCIAL PLAN SAVINGS		313,500-		40,000-	273,500
APPROPRIATION		2,049,929		2,036,811	13,118-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,049,929	2,036,811	13,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,049,929	2,036,811	13,118-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,481,715	43	5,622,716	141,001
FINANCIAL PLAN SAVINGS	1-	45,428-	1-	45,428-	
APPROPRIATION	42	5,436,287	42	5,577,288	141,001

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,436,287	5,577,288	141,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,436,287	5,577,288	141,001

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,185,287	2,363,429	1,168,192	2,076,811	286,618-
FINANCIAL PLAN SAVINGS		313,500-		40,000-	273,500
APPROPRIATION		2,049,929		2,036,811	13,118-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,049,929	2,036,811	13,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,049,929	2,036,811	13,118-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	43	5,481,715	43	5,622,716	141,001
FINANCIAL PLAN SAVINGS	1-	45,428-	1-	45,428-	
APPROPRIATION	42	5,436,287	42	5,577,288	141,001
OTPS					
TOTALS FOR OPERATING BUDGET		2,363,429		2,076,811	286,618-
FINANCIAL PLAN SAVINGS		313,500-		40,000-	273,500
APPROPRIATION		2,049,929		2,036,811	13,118-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	7,845,144	43	7,699,527	145,617-
FINANCIAL PLAN SAVINGS	1-	358,928-	1-	85,428-	273,500
APPROPRIATION	42	7,486,216	42	7,614,099	127,883
FUNDING					
CITY		7,486,216		7,614,099	127,883
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,486,216		7,614,099	127,883

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,718,167	59	5,022,199		304,032
		SUBTOTAL FOR F/T SALARIED	59	4,718,167	59	5,022,199		304,032
03 UNSALARIED		031 UNSALARIED		130,115		130,115		
		SUBTOTAL FOR UNSALARIED		130,115		130,115		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066		
		061 SUPPER MONEY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027		
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132		
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159		
		SUBTOTAL FOR BUDGET CODE 0101	59	4,915,507	59	5,219,539		304,032
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,915,507	59	5,219,539		304,032
		TOTAL FOR PERSONAL SERVICES	59	4,915,507	59	5,219,539		304,032

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,915,507	59	5,219,539	304,032
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,915,507	56	5,045,539	130,032

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,915,507	5,045,539	130,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,915,507	5,045,539	130,032

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 001			51		4,844,508
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		474,952
TOTAL FOR U/A 001			56		5,319,460

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

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL			3,001				3,001-
	856001	10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123	
		100 SUPPLIES + MATERIALS - GENERAL			30,000				30,000-
		101 PRINTING SUPPLIES			5,459			5,459	
		110 FOOD & FORAGE SUPPLIES			1,500				1,500-
		117 POSTAGE			205,350				205,350-
		199 DATA PROCESSING SUPPLIES			17,000				17,000-
		SUBTOTAL FOR SUPPLY&MATL			270,433			13,582	256,851-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,000				4,000-
		314 OFFICE FURITURE			5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000-
		337 BOOKS-OTHER			46,000				46,000-
		SUBTOTAL FOR PROPTY&EQUIP			65,000				65,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			79,334			79,334	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000	
		400 CONTRACTUAL SERVICES-GENERAL			65,000				65,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000-
		412 RENTALS OF MISC.EQUIP			34,000				34,000-
		414 RENTALS - LAND BLDGS & STRUCTS			128,538			137,259	8,721-
		417 ADVERTISING			2,000				2,000-
		419 SECURITY SERVICES			595				595-
	856001	42C HEAT LIGHT & POWER			97,058			97,409	351-
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,000				16,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			46,000				46,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		460 SPECIAL EXPENSE			171,280			738,270	566,990
		499 OTHER EXPENSES - GENERAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			664,805			1,066,272	401,467
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		4,000			1-	4,000-
		613 DATA PROCESSING EQUIPMENT	1		6,000			1-	6,000-
		615 PRINTING CONTRACTS	1		129,000			1-	129,000-
		622 TEMPORARY SERVICES	1		18,000			1-	18,000-
		624 CLEANING SERVICES	1		15,000			1-	15,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		2,000			1-	2,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		10,000			1-	10,000-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	33,300			1-	33,300-
		SUBTOTAL FOR CNTRCTL SVCS	8	217,300			8-	217,300-
		SUBTOTAL FOR BUDGET CODE 0102	8	1,217,538		1,079,854	8-	137,684-
BUDGET CODE: 0106 PROJECT SNAP-UP								
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		17				17
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700				700
		SUBTOTAL FOR OTHER SER&CHR		717				717
		SUBTOTAL FOR BUDGET CODE 0106		717				717
BUDGET CODE: 0113 NY State Archives Grant								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	10,500			1-	10,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,500			1-	10,500-
		SUBTOTAL FOR BUDGET CODE 0113	1	10,500			1-	10,500-
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	9	1,228,755		1,080,571	9-	148,184-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,228,755		1,080,571	9-	148,184-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201,516	1,228,755	198,866	1,080,571	148,184-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,228,755		971,843	256,912-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,218,255		971,843	246,412-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,500			10,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,228,755		971,843	256,912-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,915,507	59	5,219,539	304,032
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,915,507	56	5,045,539	130,032

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,915,507	5,045,539	130,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,915,507	5,045,539	130,032

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201,516	1,228,755	198,866	1,080,571	148,184-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,228,755		971,843	256,912-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,218,255	971,843	246,412-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	10,500		10,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,228,755	971,843	256,912-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	59	4,915,507	59	5,219,539	304,032
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,915,507	56	5,045,539	130,032
OTPS					
TOTALS FOR OPERATING BUDGET		1,228,755		1,080,571	148,184-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,228,755		971,843	256,912-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	6,144,262	59	6,300,110	155,848
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	6,144,262	56	6,017,382	126,880-
FUNDING					
CITY		6,133,762		6,017,382	116,380-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,500			10,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,144,262		6,017,382	126,880-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	3,203,195	9	3,259,527		56,332
		SUBTOTAL FOR F/T SALARIED	9	3,203,195	9	3,259,527		56,332
03 UNSALARIED		031 UNSALARIED		117,145		118,441		1,296
		SUBTOTAL FOR UNSALARIED		117,145		118,441		1,296
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644		
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284		
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284		
		SUBTOTAL FOR BUDGET CODE 0101	9	3,338,268	9	3,395,896		57,628
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	508,622	12	531,617		22,995
		SUBTOTAL FOR F/T SALARIED	12	508,622	12	531,617		22,995
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722		
		SUBTOTAL FOR ADD GRS PAY		14,722		14,722		
		SUBTOTAL FOR BUDGET CODE 0102	12	523,344	12	546,339		22,995
BUDGET CODE: 0103 TOPOGRAPHIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,074,458	19	1,085,706		11,248
		SUBTOTAL FOR F/T SALARIED	19	1,074,458	19	1,085,706		11,248
03 UNSALARIED		031 UNSALARIED		11,288		13,858		2,570
		SUBTOTAL FOR UNSALARIED		11,288		13,858		2,570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768		
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43		
		SUBTOTAL FOR AMT TO SCHED		43		43		

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			19	1,089,557	19	1,103,375	13,818
BUDGET CODE: 0104 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,118,550	43	2,162,168	43,618
		SUBTOTAL FOR F/T SALARIED	43	2,118,550	43	2,162,168	43,618
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750	
		SUBTOTAL FOR ADD GRS PAY		4,750		4,750	
SUBTOTAL FOR BUDGET CODE 0104			43	2,123,300	43	2,166,918	43,618
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981	
		SUBTOTAL FOR F/T SALARIED	3	219,981	3	219,981	
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981	
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	7,294,450	86	7,432,509	138,059
TOTAL FOR PERSONAL SERVICES			86	7,294,450	86	7,432,509	138,059

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL	5,653,487	5,791,546	138,059

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 001			57		5,209,978
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,096,837
TOTAL FOR U/A 001			69		6,306,815

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

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			7,000		7,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL			10,661		10,661		
		100 SUPPLIES + MATERIALS - GENERAL			68,227		28,227		40,000-
		101 PRINTING SUPPLIES			67,500		2,500		65,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000		4,000		
		106 MOTOR VEHICLE FUEL			3,000		3,000		
		110 FOOD & FORAGE SUPPLIES			45,000				45,000-
		117 POSTAGE			5,327		65,327		60,000
		170 CLEANING SUPPLIES			500		500		
		199 DATA PROCESSING SUPPLIES			50,000		10,000		40,000-
		SUBTOTAL FOR SUPPLYS&MATL			261,215		131,215		130,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000		1,000		4,000-
		302 TELECOMMUNICATIONS EQUIPMENT			27,000		1,000		26,000-
		314 OFFICE FURITURE			27,000		7,000		20,000-
		315 OFFICE EQUIPMENT			33,215		3,215		30,000-
		319 SECURITY EQUIPMENT			15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT			20,000		10,000		10,000-
		337 BOOKS-OTHER			99,000		19,000		80,000-
		SUBTOTAL FOR PROPTY&EQUIP			226,215		41,215		185,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			150,106		150,106		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000		16,000		
	856001	40X CONTRACTUAL SERVICES-GENERAL			48,000		8,000		40,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			10,166		5,166		5,000-
		402 TELEPHONE & OTHER COMMUNICATNS			4,152		19,152		15,000
		403 OFFICE SERVICES			499		14,499		14,000
		406 PROFESSIONAL SVCS CONTRACTUAL			4,000				4,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			9,000		14,000		5,000
		412 RENTALS OF MISC.EQUIP			35,424		35,424		
		417 ADVERTISING			3,000		3,000		
	856001	42C HEAT LIGHT & POWER			152,721		154,651		1,930
		431 LEASING OF MISC EQUIP			32,200		32,200		
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,104		6,104		6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			48,500		3,500		45,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			35,100		5,100		30,000-

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

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		460 SPECIAL EXPENSE		220,300		547,200		326,900
		496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
		499 OTHER EXPENSES - GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		794,168		1,016,998		222,830
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,200	1	3,200		1,000
		602 TELECOMMUNICATIONS MAINT	1	500	1	5,500		5,000
		608 MAINT & REP GENERAL	1	9,000	1	9,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100		
		613 DATA PROCESSING EQUIPMENT	4	6,000	4	36,000		30,000
		615 PRINTING CONTRACTS	4	7,044	4	7,044		
		616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
		619 SECURITY SERVICES	3	1,500	3	1,500		
		622 TEMPORARY SERVICES	1	100	1	100		
		624 CLEANING SERVICES	1	5,000	1	5,000		
		633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
		660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
		676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
		686 PROF SERV OTHER	3	10,291	3	10,291		
		695 EDUCATION & REC FOR YOUTH PRGM	9	6,328	9	46,328		40,000
		SUBTOTAL FOR CNTRCTL SVCS	40	874,420	40	950,420		76,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		2,500		
		735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
		SUBTOTAL FOR FXD MIS CHGS		87,500		87,500		
		SUBTOTAL FOR BUDGET CODE 0102	40	2,243,518	40	2,227,348		16,170-
BUDGET CODE: 0103 TOPOGRAPHIC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES			40	2,245,918	40	2,229,748		16,170-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		40	2,245,918	40	2,229,748		16,170-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384,488	2,245,918	346,418	2,229,748	16,170-
FINANCIAL PLAN SAVINGS		699,482-		996,315-	296,833-
APPROPRIATION		1,546,436		1,233,433	313,003-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,546,436	1,233,433	313,003-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,546,436	1,233,433	313,003-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL	5,653,487	5,791,546	138,059

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384,488	2,245,918	346,418	2,229,748	16,170-
FINANCIAL PLAN SAVINGS		699,482-		996,315-	296,833-
APPROPRIATION		1,546,436		1,233,433	313,003-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,546,436	1,233,433	313,003-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,546,436	1,233,433	313,003-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	7,294,450	86	7,432,509	138,059
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,653,487	69	5,791,546	138,059
OTPS					
TOTALS FOR OPERATING BUDGET		2,245,918		2,229,748	16,170-
FINANCIAL PLAN SAVINGS		699,482-		996,315-	296,833-
APPROPRIATION		1,546,436		1,233,433	313,003-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,540,368	86	9,662,257	121,889
FINANCIAL PLAN SAVINGS	17-	2,340,445-	17-	2,637,278-	296,833-
APPROPRIATION	69	7,199,923	69	7,024,979	174,944-
FUNDING					
CITY		7,199,923		7,024,979	174,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,199,923		7,024,979	174,944-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0124 Resources for Topographical Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703		
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703		
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703		
		TOTAL FOR	1	47,703	1	47,703		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,293,505	33	3,739,822		446,317
		SUBTOTAL FOR F/T SALARIED	33	3,293,505	33	3,739,822		446,317
03 UNSALARIED		031 UNSALARIED		99,257		100,365		1,108
		SUBTOTAL FOR UNSALARIED		99,257		100,365		1,108
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474		
		045 HOLIDAY PAY		300		300		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094		
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094		
		SUBTOTAL FOR BUDGET CODE 0101	33	3,399,130	33	3,846,555		447,425
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	935,417	13	962,043		26,626
		SUBTOTAL FOR F/T SALARIED	13	935,417	13	962,043		26,626
04 ADD GRS PAY		061 SUPPER MONEY		700		700		
		SUBTOTAL FOR ADD GRS PAY		700		700		

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0102			13	936,117	13	962,743	26,626
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	353,977	5	362,331	8,354
SUBTOTAL FOR F/T SALARIED			5	353,977	5	362,331	8,354
03 UNSALARIED	031	UNSALARIED		43,662		43,662	
SUBTOTAL FOR UNSALARIED				43,662		43,662	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,730		1,730	
	042	LONGEVITY DIFFERENTIAL		31,481		31,481	
	046	TERMINAL LEAVE		35,000		35,000	
	061	SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				69,011		69,011	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		4,571		4,571	
SUBTOTAL FOR AMT TO SCHED				4,571		4,571	
SUBTOTAL FOR BUDGET CODE 0103			5	471,221	5	479,575	8,354
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	669,798	12	669,798	
SUBTOTAL FOR F/T SALARIED			12	669,798	12	669,798	
03 UNSALARIED	031	UNSALARIED		13,667		13,667	
SUBTOTAL FOR UNSALARIED				13,667		13,667	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,000		5,000	
	061	SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				6,300		6,300	
SUBTOTAL FOR BUDGET CODE 0104			12	689,765	12	689,765	
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	406,023	7	409,113	3,090
SUBTOTAL FOR F/T SALARIED			7	406,023	7	409,113	3,090
03 UNSALARIED	031	UNSALARIED		2,626		2,626	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				2,626		2,626		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				1,379		1,379		
SUBTOTAL FOR BUDGET CODE 0108			7	410,028	7	413,118		3,090
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	5,906,261	70	6,391,756		485,495
TOTAL FOR PERSONAL SERVICES			71	5,953,964	71	6,439,459		485,495

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL	5,869,299	6,354,794	485,495

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 001			60		5,493,982
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		640,965
TOTAL FOR U/A 001			67		6,134,947

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

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
40	OTHR	SER&CHR	432					3,297	3,297
SUBTOTAL FOR OTHR SER&CHR								3,297	3,297
SUBTOTAL FOR BUDGET CODE 0124								3,297	3,297
TOTAL FOR								3,297	3,297
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F		3,500			3,500	
		856001	10X		8,162			8,162	
			100		8,203			72,803	64,600
			105		2,000			2,000	
			110		3,000			2,000	1,000-
			117		236			82,236	82,000
			199		45,000			6,000	39,000-
SUBTOTAL FOR SUPPLYS&MATL								176,701	106,600
30	PROPTY&EQUIP		305		80,000				80,000-
			314		4,000			4,000	
			315		25,000			6,000	19,000-
			332		40,000			30,000	10,000-
			337		23,000			17,000	6,000-
SUBTOTAL FOR PROPTY&EQUIP								57,000	115,000-
40	OTHR	SER&CHR	858001	40B	53,418			53,418	
		856001	40G		15,000			6,000	9,000-
			400		2,000				2,000-
			403		1,000			1,000	
			412		45,388			52,388	7,000
			417		8,000			400	7,600-
		856001	42C		108,257			109,905	1,648
			451		14,000			14,000	
			452		2,000				2,000-

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		460 SPECIAL EXPENSE			1,292,093			872,400	419,693-
		SUBTOTAL FOR OTHR SER&CHR			1,542,156			1,110,511	431,645-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		4,000	1		4,000	
		607 MAINT & REP MOTOR VEH EQUIP	1		4,000		1-		4,000-
		608 MAINT & REP GENERAL	1		10,000	1		1,000	9,000-
		615 PRINTING CONTRACTS	1		186,000	1		20,000	166,000-
		622 TEMPORARY SERVICES	1		60,000		1-		60,000-
		624 CLEANING SERVICES	1		6,000		1-		6,000-
		686 PROF SERV OTHER	1		53,000		1-		53,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		323,000	3		25,000	298,000-
		SUBTOTAL FOR BUDGET CODE 0102	7		2,107,257	3		1,369,212	738,045-
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000	
		SUBTOTAL FOR SUPPLYS&MATL			8,000			8,000	
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP			297				297-
		SUBTOTAL FOR OTHR SER&CHR			297				297-
		SUBTOTAL FOR BUDGET CODE 0103			8,297			8,000	297-
BUDGET CODE: 0115 SARA GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			399				399-
		SUBTOTAL FOR SUPPLYS&MATL			399				399-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		48,000		1-		48,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		48,000		1-		48,000-
		SUBTOTAL FOR BUDGET CODE 0115	1		48,399		1-		48,399-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	8		2,163,953	3		1,377,212	786,741-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8		2,163,953	3		1,380,509	783,444-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,337	2,163,953	180,985	1,380,509	783,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,163,953		1,380,509	783,444-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,115,554		1,380,509	735,045-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,399			48,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,163,953		1,380,509	783,444-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL	5,869,299	6,354,794	485,495

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,337	2,163,953	180,985	1,380,509	783,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,163,953		1,380,509	783,444-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,115,554		1,380,509	735,045-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,399			48,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,163,953		1,380,509	783,444-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	71	5,953,964	71	6,439,459	485,495
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,869,299	67	6,354,794	485,495
OTPS					
TOTALS FOR OPERATING BUDGET		2,163,953		1,380,509	783,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,163,953		1,380,509	783,444-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	8,117,917	71	7,819,968	297,949-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	8,033,252	67	7,735,303	297,949-
FUNDING					
CITY		7,984,853		7,735,303	249,550-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,399			48,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,033,252		7,735,303	297,949-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,943,024	26	1,978,826		35,802
		SUBTOTAL FOR F/T SALARIED	26	1,943,024	26	1,978,826		35,802
03 UNSALARIED		031 UNSALARIED		175,184		175,184		
		SUBTOTAL FOR UNSALARIED		175,184		175,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		10,100		10,100		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		22,231		22,231		
		SUBTOTAL FOR BUDGET CODE 0101	26	2,140,439	26	2,176,241		35,802
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	661,968	12	359,024		302,944-
		SUBTOTAL FOR F/T SALARIED	12	661,968	12	359,024		302,944-
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519		
		SUBTOTAL FOR OTH SALARIED		72,519		72,519		
03 UNSALARIED		031 UNSALARIED		4,180		5,252		1,072
		SUBTOTAL FOR UNSALARIED		4,180		5,252		1,072
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		6,557		6,557		
		SUBTOTAL FOR ADD GRS PAY		8,688		8,688		
		SUBTOTAL FOR BUDGET CODE 0102	12	747,355	12	445,483		301,872-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	529,012	16	546,194		17,182
		SUBTOTAL FOR F/T SALARIED	16	529,012	16	546,194		17,182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827		
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827		

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	552,839	16	570,021	17,182
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,074,627	12	1,121,377	46,750
SUBTOTAL FOR F/T SALARIED			12	1,074,627	12	1,121,377	46,750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				17,336		17,336	
SUBTOTAL FOR BUDGET CODE 0104			12	1,091,963	12	1,138,713	46,750
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,386	3	226,061	12,675
SUBTOTAL FOR F/T SALARIED			3	213,386	3	226,061	12,675
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				6,731		6,731	
SUBTOTAL FOR BUDGET CODE 0105			3	220,117	3	232,792	12,675
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	480,928	3	491,886	10,958
SUBTOTAL FOR F/T SALARIED			3	480,928	3	491,886	10,958
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	
SUBTOTAL FOR ADD GRS PAY				10,830		10,830	
SUBTOTAL FOR BUDGET CODE 0107			3	491,758	3	502,716	10,958
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	5,244,471	72	5,065,966	178,505-
TOTAL FOR PERSONAL SERVICES			72	5,244,471	72	5,065,966	178,505-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,244,471	72	5,065,966	178,505-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,244,471	54	5,065,966	178,505-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,244,471	5,065,966	178,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,244,471	5,065,966	178,505-

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 Flushing Meadows Corona Park							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
SUBTOTAL FOR CNTRCTL SVCS			120,000				120,000-
SUBTOTAL FOR BUDGET CODE 0129			120,000				120,000-
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,933				19,933-
SUBTOTAL FOR CNTRCTL SVCS			19,933				19,933-
SUBTOTAL FOR BUDGET CODE 0130			19,933				19,933-
TOTAL FOR			139,933				139,933-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		13,000		13,000		
	856001 10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
	100 SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
	101 PRINTING SUPPLIES		5,000		5,000		
	106 MOTOR VEHICLE FUEL		2,500		2,500		
	110 FOOD & FORAGE SUPPLIES		7,000		7,000		
	117 POSTAGE		5,000		5,000		
	199 DATA PROCESSING SUPPLIES		28,000		18,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL			103,470		93,470		10,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000		
	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
	314 OFFICE FURITURE		1,492		1,492		
	332 PURCH DATA PROCESSING EQUIPT		15,000		7,500		7,500-
	337 BOOKS-OTHER		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP			26,492		11,992		14,500-
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681		

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000
		400	CONTRACTUAL SERVICES-GENERAL			25,000			25,000-
		403	OFFICE SERVICES			2,000			2,000
		412	RENTALS OF MISC.EQUIP			60,000			60,000
	856001	42C	HEAT LIGHT & POWER			156,198			158,184
		433	EXPENSE FUNDED SBITA			65,000			1,986
		451	NON OVERNIGHT TRVL EXP-GENERAL			12,000			65,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000			7,000-
		460	SPECIAL EXPENSE			318,462			5,000-
			SUBTOTAL FOR OTHR SER&CHR			745,341			1,046,962
									1,373,827
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		200,000		1-	200,000-
		602	TELECOMMUNICATIONS MAINT	1		17,000		1-	17,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		6,600	1		6,600
		613	DATA PROCESSING EQUIPMENT	1		5,000	1		5,000
		615	PRINTING CONTRACTS	1		60,000	1		15,000
		618	COSTS ASSOC WITH FINANCING	1		5,000	1		5,000
		622	TEMPORARY SERVICES	1		3,000		1-	3,000-
		624	CLEANING SERVICES	1		5,176	1		5,176
		684	PROF SERV COMPUTER SERVICES	4		68,500	4		70,500
		686	PROF SERV OTHER	2		30,079	2		30,079
			SUBTOTAL FOR CNTRCTL SVCS	14		400,355	11		137,355
								3-	263,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			1,000			1,000
			SUBTOTAL FOR FXD MIS CHGS			1,000			1,000
			SUBTOTAL FOR BUDGET CODE 0102	14		1,276,658	11		1,617,644
								3-	340,986
			TOTAL FOR OFFICE OF THE BOROUGH PRES	14		1,276,658	11		1,617,644
								3-	340,986
			TOTAL FOR OTHER THAN PERSONAL SERVICES	14		1,416,591	11		1,617,644
								3-	201,053

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276,849	1,416,591	278,835	1,617,644	201,053
FINANCIAL PLAN SAVINGS		280,409			280,409-
APPROPRIATION		1,697,000		1,617,644	79,356-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,557,067		1,617,644	60,577
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,933			19,933-
INTRA-CITY SALES					
TOTAL		1,697,000		1,617,644	79,356-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,244,471	72	5,065,966	178,505-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,244,471	54	5,065,966	178,505-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,244,471	5,065,966	178,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,244,471	5,065,966	178,505-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276,849	1,416,591	278,835	1,617,644	201,053
FINANCIAL PLAN SAVINGS		280,409			280,409-
APPROPRIATION		1,697,000		1,617,644	79,356-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,557,067	1,617,644	60,577
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,933		19,933-
INTRA-CITY SALES			

TOTAL	1,697,000	1,617,644	79,356-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	72	5,244,471	72	5,065,966	178,505-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,244,471	54	5,065,966	178,505-
OTPS					
TOTALS FOR OPERATING BUDGET		1,416,591		1,617,644	201,053
FINANCIAL PLAN SAVINGS		280,409			280,409-
APPROPRIATION		1,697,000		1,617,644	79,356-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,661,062	72	6,683,610	22,548
FINANCIAL PLAN SAVINGS	18-	280,409	18-		280,409-
APPROPRIATION	54	6,941,471	54	6,683,610	257,861-
FUNDING					
CITY		6,801,538		6,683,610	117,928-
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,933			19,933-
INTRA-CITY SALES					
TOTAL FUNDING		6,941,471		6,683,610	257,861-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES												
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT												
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,844,290	8	1,859,780		15,490				
SUBTOTAL FOR F/T SALARIED			8	1,844,290	8	1,859,780		15,490				
03 UNSALARIED		031 UNSALARIED		95,221		101,815		6,594				
SUBTOTAL FOR UNSALARIED				95,221		101,815		6,594				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220						
SUBTOTAL FOR ADD GRS PAY				20,220		20,220						
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851						
SUBTOTAL FOR AMT TO SCHED				109,851		109,851						
SUBTOTAL FOR BUDGET CODE 0101			8	2,069,582	8	2,091,666		22,084				
BUDGET CODE: 0102 ADMINISTRATION												
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	673,797	7	684,390		10,593				
SUBTOTAL FOR F/T SALARIED			7	673,797	7	684,390		10,593				
03 UNSALARIED		031 UNSALARIED		67,284		67,766		482				
SUBTOTAL FOR UNSALARIED				67,284		67,766		482				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694						
SUBTOTAL FOR AMT TO SCHED				3,694		3,694						
SUBTOTAL FOR BUDGET CODE 0102			7	744,775	7	755,850		11,075				
BUDGET CODE: 0103 TOPOGRAPHICAL												
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	475,576	4	485,494		9,918				
SUBTOTAL FOR F/T SALARIED			4	475,576	4	485,494		9,918				
03 UNSALARIED		031 UNSALARIED		3,265		3,265						
SUBTOTAL FOR UNSALARIED				3,265		3,265						
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205						
SUBTOTAL FOR AMT TO SCHED				12,205		12,205						

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	491,046	4	500,964	9,918
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,565,321	29	1,594,397	29,076
		SUBTOTAL FOR F/T SALARIED	29	1,565,321	29	1,594,397	29,076
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
		SUBTOTAL FOR OTH SALARIED		56,712		56,712	
03 UNSALARIED		031 UNSALARIED		109,303		113,009	3,706
		SUBTOTAL FOR UNSALARIED		109,303		113,009	3,706
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
		SUBTOTAL FOR ADD GRS PAY		1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
		SUBTOTAL FOR AMT TO SCHED		34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,766,491	29	1,799,273	32,782
TOTAL FOR OFFICE OF THE BORO PRES			48	5,071,894	48	5,147,753	75,859
TOTAL FOR PERSONAL SERVICES			48	5,071,894	48	5,147,753	75,859

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

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	5,071,894	48	5,147,753	75,859
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	4,157,676	45	4,233,535	75,859

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,157,676	4,233,535	75,859
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,157,676	4,233,535	75,859

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	110,667-110,667	1	110,667	110,667
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	53,560- 72,303	9	60,810	547,293
56058	COMMUNITY COORDINATOR	70,022- 94,818	12	80,451	965,406
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	102,383-102,383	1	102,383	102,383
20113	ENGINEERING TECHNICIAN	83,716- 83,716	1	83,716	83,716
13231	EXECUTIVE ASSISTANT	136,442-136,442	1	136,442	136,442
60808	PUBLIC INFORMATION OFFICER	107,533-107,533	1	107,533	107,533
TOTAL FOR OBJECT 001			27		2,232,640

POSITION SCHEDULE FOR U/A 001			27		2,232,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,488,427
TOTAL FOR U/A 001			45		3,721,067

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

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			4,000				4,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL			13,048			13,048	
		100 SUPPLIES + MATERIALS - GENERAL			53,350			62,350	9,000
		101 PRINTING SUPPLIES			35,000			35,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000	
		106 MOTOR VEHICLE FUEL			6,740			6,740	
		110 FOOD & FORAGE SUPPLIES			11,000			1,000	10,000-
		117 POSTAGE			69,000			69,000	
		169 MAINTENANCE SUPPLIES			5,000			5,000	
		170 CLEANING SUPPLIES			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			28,000			28,000	
		SUBTOTAL FOR SUPPLYS&MATL			232,138			227,138	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			8,500	
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
		305 MOTOR VEHICLES			40,000			40,000	
		314 OFFICE FURITURE			23,000			23,000	
		315 OFFICE EQUIPMENT			18,000			18,000	
		332 PURCH DATA PROCESSING EQUIPT			16,500			16,500	
		337 BOOKS-OTHER			17,000			17,000	
		SUBTOTAL FOR PROPTY&EQUIP			126,000			126,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			45,694			45,694	
		400 CONTRACTUAL SERVICES-GENERAL			112,060			182,060	70,000
		403 OFFICE SERVICES			11,000			1,000	10,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			30,436			30,436	
		417 ADVERTISING			25,000			25,000	
	856001	42C HEAT LIGHT & POWER			106,710			107,943	1,233
		431 LEASING OF MISC EQUIP			24,200			24,200	
		432 LEASING OF DATA PROC EQUIP			40,000				40,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500	
		453 OVERNIGHT TRVL EXP-GENERAL			2,848			2,848	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
		460 SPECIAL EXPENSE			1,038,300			1,048,200	9,900
		499 OTHER EXPENSES - GENERAL			20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			1,462,748			1,473,881	11,133

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
		602 TELECOMMUNICATIONS MAINT	1	10,000			1-	10,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	7,800	1	2,800		5,000-
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	508,800	63	493,800	1-	15,000-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,329,686	63	2,320,819	1-	8,867-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,329,686	63	2,320,819	1-	8,867-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,329,686	63	2,320,819	1-	8,867-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,452	2,329,686	166,685	2,320,819	8,867-
FINANCIAL PLAN SAVINGS		1,127,159-		1,348,145-	220,986-
APPROPRIATION		1,202,527		972,674	229,853-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,202,527	972,674	229,853-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,202,527	972,674	229,853-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	5,071,894	48	5,147,753	75,859
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	4,157,676	45	4,233,535	75,859

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,157,676	4,233,535	75,859
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,157,676	4,233,535	75,859

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,452	2,329,686	166,685	2,320,819	8,867-
FINANCIAL PLAN SAVINGS		1,127,159-		1,348,145-	220,986-
APPROPRIATION		1,202,527		972,674	229,853-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,202,527	972,674	229,853-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,202,527	972,674	229,853-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	48	5,071,894	48	5,147,753	75,859
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	4,157,676	45	4,233,535	75,859
OTPS					
TOTALS FOR OPERATING BUDGET		2,329,686		2,320,819	8,867-
FINANCIAL PLAN SAVINGS		1,127,159-		1,348,145-	220,986-
APPROPRIATION		1,202,527		972,674	229,853-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,401,580	48	7,468,572	66,992
FINANCIAL PLAN SAVINGS	3-	2,041,377-	3-	2,262,363-	220,986-
APPROPRIATION	45	5,360,203	45	5,206,209	153,994-
FUNDING					
CITY		5,360,203		5,206,209	153,994-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,360,203		5,206,209	153,994-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 1000 CENTRAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS		75,000		75,000	
	SUBTOTAL FOR F/T SALARIED		75,000		75,000	
	SUBTOTAL FOR BUDGET CODE 1000		75,000		75,000	
	TOTAL FOR		75,000		75,000	
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE						
BUDGET CODE: 0101 EXECUTIVE OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	3,229,690	23	3,099,705	129,985-
	SUBTOTAL FOR F/T SALARIED	23	3,229,690	23	3,099,705	129,985-
03 UNSALARIED	031 UNSALARIED		90,233		95,524	5,291
	SUBTOTAL FOR UNSALARIED		90,233		95,524	5,291
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000	
	047 OVERTIME		32,029		32,029	
	SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
	SUBTOTAL FOR BUDGET CODE 0101	23	3,361,952	23	3,237,258	124,694-
	TOTAL FOR EXECUTIVE OFFICE	23	3,361,952	23	3,237,258	124,694-
	TOTAL FOR EXECUTIVE MANAGEMENT-PS	23	3,436,952	23	3,312,258	124,694-

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23	3,436,952	23	3,312,258	124,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23	3,436,952	23	3,312,258	124,694-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,436,952	3,312,258	124,694-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,436,952	3,312,258	124,694-

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 001			23		2,973,025
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			23		2,973,025

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,192,847	25	2,231,919	39,072
		SUBTOTAL FOR F/T SALARIED	25	2,192,847	25	2,231,919	39,072
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	2,325,803	25	2,364,875	39,072
BUDGET CODE: 2000 CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000		75,000	
		SUBTOTAL FOR F/T SALARIED		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2000		75,000		75,000	
TOTAL FOR			25	2,400,803	25	2,439,875	39,072
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,393,996	73	6,591,831	197,835
		SUBTOTAL FOR F/T SALARIED	72	6,393,996	73	6,591,831	197,835
03 UNSALARIED		031 UNSALARIED		151,582		155,690	4,108
		SUBTOTAL FOR UNSALARIED		151,582		155,690	4,108
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
		SUBTOTAL FOR BUDGET CODE 0501	72	6,726,779	73	6,928,722	1 201,943
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	72	6,726,779	73	6,928,722	1 201,943
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,153,961	23	3,241,356	87,395
		SUBTOTAL FOR F/T SALARIED	23	3,153,961	23	3,241,356	87,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376	
		SUBTOTAL FOR BUDGET CODE 0601	23	3,202,337	23	3,289,732	87,395
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	23	3,202,337	23	3,289,732	87,395
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	5,066,724	42	5,234,326	167,602
		SUBTOTAL FOR F/T SALARIED	42	5,066,724	42	5,234,326	167,602
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	42	5,256,893	42	5,424,495	167,602

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INFORMATION SYSTEMS			42	5,256,893	42	5,424,495	167,602
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	10,398,286	119	10,708,058	309,772
SUBTOTAL FOR F/T SALARIED			119	10,398,286	119	10,708,058	309,772
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027	
SUBTOTAL FOR OTH SALARIED				6,027		6,027	
03 UNSALARIED		031 UNSALARIED		32,829		32,829	
SUBTOTAL FOR UNSALARIED				32,829		32,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
SUBTOTAL FOR ADD GRS PAY				443,555		443,555	
SUBTOTAL FOR BUDGET CODE 0801			119	10,880,697	119	11,190,469	309,772
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,492,348	36	3,566,172	73,824
SUBTOTAL FOR F/T SALARIED			36	3,492,348	36	3,566,172	73,824
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
SUBTOTAL FOR ADD GRS PAY				158,315		158,315	
SUBTOTAL FOR BUDGET CODE 0802			36	3,650,663	36	3,724,487	73,824
TOTAL FOR BUREAU OF AUDIT			155	14,531,360	155	14,914,956	383,596
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,315,122	25	2,384,396	69,274

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			25	2,315,122	25	2,384,396	69,274
02 OTH SALARIED		021 PART-TIME POSITIONS		3,739		3,739	
SUBTOTAL FOR OTH SALARIED				3,739		3,739	
03 UNSALARIED		031 UNSALARIED		6,234		6,234	
SUBTOTAL FOR UNSALARIED				6,234		6,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
SUBTOTAL FOR ADD GRS PAY				6,044		6,044	
SUBTOTAL FOR BUDGET CODE 0804			25	2,331,139	25	2,400,413	69,274
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			25	2,331,139	25	2,400,413	69,274
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,802,540	14	1,850,006	47,466
SUBTOTAL FOR F/T SALARIED			14	1,802,540	14	1,850,006	47,466
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
SUBTOTAL FOR UNSALARIED				2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
SUBTOTAL FOR ADD GRS PAY				6,180		6,180	
SUBTOTAL FOR BUDGET CODE 0805			14	1,810,913	14	1,858,379	47,466
TOTAL FOR OFFICE OF POLICY MANAGEMENT			14	1,810,913	14	1,858,379	47,466
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,131,698	64	5,287,276	155,578

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		64	5,131,698	64	5,287,276		155,578
03 UNSALARIED	031 UNSALARIED		9,025		9,324		299
SUBTOTAL FOR UNSALARIED			9,025		9,324		299
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		278,701		278,701		
	047 OVERTIME		132,815		132,815		
SUBTOTAL FOR ADD GRS PAY			411,516		411,516		
SUBTOTAL FOR BUDGET CODE 1001		64	5,552,239	64	5,708,116		155,877
TOTAL FOR BUREAU OF ACCOUNTANCY		64	5,552,239	64	5,708,116		155,877
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	4,108,155	32	4,200,330		92,175
SUBTOTAL FOR F/T SALARIED		32	4,108,155	32	4,200,330		92,175
03 UNSALARIED	031 UNSALARIED		7,773		7,773		
SUBTOTAL FOR UNSALARIED			7,773		7,773		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		119,452		119,452		
SUBTOTAL FOR ADD GRS PAY			119,452		119,452		
SUBTOTAL FOR BUDGET CODE 1100		32	4,235,380	32	4,327,555		92,175
TOTAL FOR BUREAU OF ENGINEERING		32	4,235,380	32	4,327,555		92,175
TOTAL FOR FIRST DEPUTY COMPT-PS		452	46,047,843	453	47,292,243	1	1,244,400

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	452	46,047,843	453	47,292,243	1,244,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	452	46,047,843	453	47,292,243	1,244,400

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,842,562		36,881,891	1,039,329
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		10,205,281		10,410,352	205,071
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,047,843		47,292,243	1,244,400

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Adminitration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,547,694	15	1,572,436	24,742
		SUBTOTAL FOR F/T SALARIED	15	1,547,694	15	1,572,436	24,742
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,551,551	15	1,576,293	24,742
BUDGET CODE: 1203 Labor Law CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	465,000	465,000
		SUBTOTAL FOR F/T SALARIED			4	465,000	465,000
		SUBTOTAL FOR BUDGET CODE 1203			4	465,000	465,000
BUDGET CODE: 3000 Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000		150,000	
		SUBTOTAL FOR F/T SALARIED		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 3000		150,000		150,000	
TOTAL FOR			15	1,701,551	19	2,191,293	489,742
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,018,295	22	3,078,037	59,742
		SUBTOTAL FOR F/T SALARIED	22	3,018,295	22	3,078,037	59,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130	
		SUBTOTAL FOR BUDGET CODE 1101	22	3,019,425	22	3,079,167	59,742

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
TOTAL FOR GENERAL COUNSEL			22	3,019,425	22	3,079,167	59,742
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,825,091	20	1,895,241	70,150
		SUBTOTAL FOR F/T SALARIED	20	1,825,091	20	1,895,241	70,150
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	
		SUBTOTAL FOR ADD GRS PAY		44,903		44,903	
		SUBTOTAL FOR BUDGET CODE 1105	20	1,869,994	20	1,940,144	70,150
TOTAL FOR CONTRACT ADMINISTRATION			20	1,869,994	20	1,940,144	70,150
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,581,507	70	6,525,416	4- 56,091-
		SUBTOTAL FOR F/T SALARIED	74	6,581,507	70	6,525,416	4- 56,091-
03 UNSALARIED		031 UNSALARIED		14,659		15,423	764
		SUBTOTAL FOR UNSALARIED		14,659		15,423	764
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
		SUBTOTAL FOR ADD GRS PAY		173,772		173,772	
		SUBTOTAL FOR BUDGET CODE 1200	74	6,769,938	70	6,714,611	4- 55,327-
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	793,272	7	813,162	19,890
		SUBTOTAL FOR F/T SALARIED	7	793,272	7	813,162	19,890

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 1205	7	793,272	7	813,162	19,890
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	81	7,563,210	77	7,527,773	4- 35,437-
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,732,232	30	2,797,177	64,945
		SUBTOTAL FOR F/T SALARIED	30	2,732,232	30	2,797,177	64,945
03 UNSALARIED		031 UNSALARIED		87		87	
		SUBTOTAL FOR UNSALARIED		87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
		SUBTOTAL FOR BUDGET CODE 1202	30	2,752,871	30	2,817,816	64,945
		TOTAL FOR LABOR LAW	30	2,752,871	30	2,817,816	64,945
		TOTAL FOR SECOND DEPUTY COMPT-PS	168	16,907,051	168	17,556,193	649,142

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168	16,907,051	168	17,556,193	649,142
FINANCIAL PLAN SAVINGS					
APPROPRIATION	168	16,907,051	168	17,556,193	649,142

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,875,424		12,414,989	539,565
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,031,627		5,141,204	109,577
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,907,051		17,556,193	649,142

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	11,018,130	70	11,293,635		275,505
		SUBTOTAL FOR F/T SALARIED	70	11,018,130	70	11,293,635		275,505
03 UNSALARIED		031 UNSALARIED		14,768		14,768		
		SUBTOTAL FOR UNSALARIED		14,768		14,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		046 TERMINAL LEAVE		50,000		50,000		
		047 OVERTIME		25,000		25,000		
		049 BACKPAY - PRIOR YEARS		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500		
		SUBTOTAL FOR BUDGET CODE 1405	70	11,130,398	70	11,405,903		275,505
		TOTAL FOR	70	11,130,398	70	11,405,903		275,505
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT								
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	7,222,414	63	7,410,507		188,093
		SUBTOTAL FOR F/T SALARIED	63	7,222,414	63	7,410,507		188,093
03 UNSALARIED		031 UNSALARIED		18,092		18,092		
		SUBTOTAL FOR UNSALARIED		18,092		18,092		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002		
		047 OVERTIME		67,900		67,900		
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902		
		SUBTOTAL FOR BUDGET CODE 1400	63	7,393,408	63	7,581,501		188,093
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	63	7,393,408	63	7,581,501		188,093

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,003,614	6	980,676	1-
		SUBTOTAL FOR F/T SALARIED	7	1,003,614	6	980,676	1-
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	1,013,990	6	991,052	1-
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	1,013,990	6	991,052	1-
TOTAL FOR THIRD DEPUTY COMPT-PS			140	19,537,796	139	19,978,456	1-

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	19,537,796	139	19,978,456	440,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	19,537,796	139	19,978,456	440,660

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,407,635	8,572,790	165,155
OTHER CATEGORICAL	11,130,161	11,405,666	275,505
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,537,796	19,978,456	440,660

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 5000 ADM Central Mgmt 5000									
30	PROPTY&EQUIP	337 BOOKS-OTHER			35,186				35,186-
	SUBTOTAL FOR PROPTY&EQUIP				35,186				35,186-
40	OTHR SER&CHR	404 TRAVELING EXPENSES			19,201				19,201-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300				300-
		453 OVERNIGHT TRVL EXP-GENERAL			3,500				3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,500				4,500-
	SUBTOTAL FOR OTHR SER&CHR				27,501				27,501-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			12,000				12,000-
	SUBTOTAL FOR CNTRCTL SVCS				12,000				12,000-
	SUBTOTAL FOR BUDGET CODE 5000				74,687				74,687-
TOTAL FOR					74,687				74,687-
RESPONSIBILITY CENTER: 0401 FIRST DEPUTY COMPTROLLER									
BUDGET CODE: 0401 FIRST DEPUTY COMPTROLLER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,898			10,000	1,898-
		110 FOOD & FORAGE SUPPLIES			26,782			21,940	4,842-
	SUBTOTAL FOR SUPPLYS&MATL				38,680			31,940	6,740-
30	PROPTY&EQUIP	337 BOOKS-OTHER			27,790			27,790	
	SUBTOTAL FOR PROPTY&EQUIP				27,790			27,790	
40	OTHR SER&CHR	403 OFFICE SERVICES			1,540				1,540-
		412 RENTALS OF MISC.EQUIP			3,390			7,070	3,680
		417 ADVERTISING			11,000			15,000	4,000
		490 SPECIAL SERVICES			6,700			6,700	
	SUBTOTAL FOR OTHR SER&CHR				22,630			28,770	6,140
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			4,400			5,000	600
		622 TEMPORARY SERVICES			395			1,000	605
		671 TRAINING PRGM CITY EMPLOYEES			2,105			1,500	605-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		6,900		7,500		600
	SUBTOTAL FOR BUDGET CODE 0401		96,000		96,000		
	TOTAL FOR FIRST DEPUTY COMPTROLLER		96,000		96,000		
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,859				2,859-
	856001 10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
	100 SUPPLIES + MATERIALS - GENERAL		39,467		23,467		16,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
	106 MOTOR VEHICLE FUEL		6,641		9,500		2,859
	110 FOOD & FORAGE SUPPLIES		19,340		20,000		660
	117 POSTAGE		40,660				40,660-
	170 CLEANING SUPPLIES		500		500		
	199 DATA PROCESSING SUPPLIES		10,860		25,000		14,140
	SUBTOTAL FOR SUPPLYS&MATL		188,925		147,065		41,860-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,000				14,000-
	302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
	314 OFFICE FURITURE		4,500		4,500		
	315 OFFICE EQUIPMENT				10,000		10,000
	319 SECURITY EQUIPMENT		1,040		1,040		
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
	332 PURCH DATA PROCESSING EQUIPT		1,152		1,152		
	337 BOOKS-OTHER		6,414		39,500		33,086
	SUBTOTAL FOR PROPTY&EQUIP		32,606		61,692		29,086
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		656,783		656,783		
	856001 40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
	069001 40X CONTRACTUAL SERVICES-GENERAL						
	127001 40X CONTRACTUAL SERVICES-GENERAL						
	856001 40X CONTRACTUAL SERVICES-GENERAL		139,961		2,000		137,961-
	400 CONTRACTUAL SERVICES-GENERAL		100		100		
	402 TELEPHONE & OTHER COMMUNICATNS		3,256		3,256		
	403 OFFICE SERVICES		17,027		15,000		2,027-

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		407 MAINT & REP OF MOTOR VEH EQUIP			485			485	
		412 RENTALS OF MISC.EQUIP			8,717				8,717-
		417 ADVERTISING			2,000			22,000	20,000
	856001	42C HEAT LIGHT & POWER			923,280			934,579	11,299
	858001	42G DATA PROCESSING SERVICES			313,330			313,330	
		451 NON OVERNIGHT TRVL EXP-GENERAL						10,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						10,000	10,000
		453 OVERNIGHT TRVL EXP-GENERAL						4,335	4,335
		454 OVERNIGHT TRVL EXP-SPECIAL						10,350	10,350
		460 SPECIAL EXPENSE						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			2,084,939			2,004,218	80,721-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		473	1		16,000	15,527
		607 MAINT & REP MOTOR VEH EQUIP	1		3,113	1		3,203	90
		608 MAINT & REP GENERAL	1		4,000	1		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		90				1-
		619 SECURITY SERVICES	2		3,650	2		13,227	9,577
		622 TEMPORARY SERVICES	1		8,562	1		10,000	1,438
		624 CLEANING SERVICES	1		1,235	1		21,235	20,000
		671 TRAINING PRGM CITY EMPLOYEES	1		7,336	1		7,336	
		676 MAINT & OPER OF INFRASTRUCTURE			10,438				10,438-
		SUBTOTAL FOR CNTRCTL SVCS	9		38,897	8		75,001	1-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			3,500				3,500-
		SUBTOTAL FOR FXD MIS CHGS			3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 0501	9		2,348,867	8		2,287,976	1-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	9		2,348,867	8		2,287,976	1-
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES									
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			43,000			35,000	8,000-
		110 FOOD & FORAGE SUPPLIES			19,072				19,072-
		117 POSTAGE			61,408			45,500	15,908-
		SUBTOTAL FOR SUPPLYS&MATL			123,480			80,500	42,980-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,555		50,000	37,445
		337 BOOKS-OTHER		19,000			19,000-
		SUBTOTAL FOR PROPTY&EQUIP		31,555		50,000	18,445
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
		403 OFFICE SERVICES		18,520		26,520	8,000
		404 TRAVELING EXPENSES		500		500	
		412 RENTALS OF MISC.EQUIP		58,331		59,831	1,500
		SUBTOTAL FOR OTHR SER&CHR		80,351		86,851	6,500
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6,000			6,000-
		608 MAINT & REP GENERAL		3,500		5,000	1,500
		612 OFFICE EQUIPMENT MAINTENANCE		20,529	1	28,029	7,500
		615 PRINTING CONTRACTS		100,000			100,000-
		624 CLEANING SERVICES		57,925		157,925	100,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	73,013	1	240,009	166,996
		SUBTOTAL FOR CNTRCTL SVCS	1	260,967	2	430,963	169,996
		SUBTOTAL FOR BUDGET CODE 0502	1	496,353	2	648,314	151,961
		TOTAL FOR OFFICE OF FISCAL SERVICES	1	496,353	2	648,314	151,961
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
30 PROPTY&EQUIP		337 BOOKS-OTHER		103,306		85,406	17,900-
		SUBTOTAL FOR PROPTY&EQUIP		103,306		85,406	17,900-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,000		12,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS		8,000		12,000	4,000
		SUBTOTAL FOR BUDGET CODE 0601		111,306		97,406	13,900-
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD		111,306		97,406	13,900-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,504			734	1,770-
		199 DATA PROCESSING SUPPLIES			1,257,598			1,085,846	171,752-
		SUBTOTAL FOR SUPPLYS&MATL			1,260,102			1,086,580	173,522-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,996			1,496	5,500-
		319 SECURITY EQUIPMENT			108,445				108,445-
		332 PURCH DATA PROCESSING EQUIPT			26,755			57,050	30,295
		337 BOOKS-OTHER			59,470			59,470	
		SUBTOTAL FOR PROPTY&EQUIP			201,666			118,016	83,650-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			205,860			216,872	11,012
		432 LEASING OF DATA PROC EQUIP			101,800			16,800	85,000-
		SUBTOTAL FOR OTHR SER&CHR			307,660			233,672	73,988-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4		6,717,134	4		7,025,179	308,045
		615 PRINTING CONTRACTS			260,370			300,000	39,630
		624 CLEANING SERVICES			24,775			21,235	3,540-
		671 TRAINING PRGM CITY EMPLOYEES			53,201			50,000	3,201-
		684 PROF SERV COMPUTER SERVICES	1		304,501	1		296,572	7,929-
		SUBTOTAL FOR CNTRCTL SVCS	5		7,359,981	5		7,692,986	333,005
		SUBTOTAL FOR BUDGET CODE 0702	5		9,129,409	5		9,131,254	1,845
		TOTAL FOR INFORMATION SYSTEMS	5		9,129,409	5		9,131,254	1,845
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			800			800	
		110 FOOD & FORAGE SUPPLIES			6,645			8,000	1,355
		SUBTOTAL FOR SUPPLYS&MATL			7,445			8,800	1,355
30 PROPTY&EQUIP		314 OFFICE FURITURE			400				400-
		337 BOOKS-OTHER			210				210-
		SUBTOTAL FOR PROPTY&EQUIP			610				610-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		2,710		1,355		1,355-
		404 TRAVELING EXPENSES				2,045		2,045
		451 NON OVERNIGHT TRVL EXP-GENERAL		157		1,200		1,043
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		6,867		4,600		2,267-
60	CNTRCTL	SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		32,233		37,000		4,767
		SUBTOTAL FOR CNTRCTL SVCS		32,233		37,000		4,767
		SUBTOTAL FOR BUDGET CODE 0801		47,155		50,400		3,245
		TOTAL FOR BUREAU OF AUDIT		47,155		50,400		3,245
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
10	SUPPLYS&MATL							
		110 FOOD & FORAGE SUPPLIES		5,679		6,179		500
		199 DATA PROCESSING SUPPLIES		1,200		800		400-
		SUBTOTAL FOR SUPPLYS&MATL		6,879		6,979		100
30	PROPTY&EQUIP							
		337 BOOKS-OTHER		335		335		
		SUBTOTAL FOR PROPTY&EQUIP		335		335		
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		2,565		2,065		500-
		404 TRAVELING EXPENSES				2,071		2,071
		SUBTOTAL FOR OTHR SER&CHR		2,565		4,136		1,571
60	CNTRCTL	SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		26,300		26,700		400
		686 PROF SERV OTHER		159,650		159,650		
		SUBTOTAL FOR CNTRCTL SVCS		185,950		186,350		400
		SUBTOTAL FOR BUDGET CODE 1001		195,729		197,800		2,071
		TOTAL FOR BUREAU OF ACCOUNTANCY		195,729		197,800		2,071

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR FIRST DEPUTY COMPT-OTPS		15	12,499,506	15	12,509,150		9,644

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,127,561	12,499,506	1,994,540	12,509,150	9,644
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,499,506		12,509,150	9,644

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,499,506		12,509,150	9,644
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,499,506		12,509,150	9,644

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6000 ADM Central Mgmt 6000								
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,500				11,500-
SUBTOTAL FOR PROPTY&EQUIP				11,500				11,500-
40 OTHR SER&CHR		404 TRAVELING EXPENSES		9,842				9,842-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250				250-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,950				1,950-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,211				5,211-
SUBTOTAL FOR OTHR SER&CHR				17,253				17,253-
SUBTOTAL FOR BUDGET CODE 6000				28,753				28,753-
TOTAL FOR				28,753				28,753-
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0102 Policy Management								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	6,300	1	6,300		
SUBTOTAL FOR CNTRCTL SVCS				1	6,300	1	6,300	
SUBTOTAL FOR BUDGET CODE 0102				1	6,300	1	6,300	
BUDGET CODE: 0103 Public Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,540		21,000		16,460
		110 FOOD & FORAGE SUPPLIES		29,269		29,280		11
SUBTOTAL FOR SUPPLYS&MATL				33,809		50,280		16,471
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500		
40 OTHR SER&CHR		403 OFFICE SERVICES		520				520-
		412 RENTALS OF MISC.EQUIP		16,780		10,000		6,780-
SUBTOTAL FOR OTHR SER&CHR				17,300		10,000		7,300-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,000		500		8,500-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		65,000		57,720		7,280-
		671 TRAINING PRGM CITY EMPLOYEES		3,391		10,000		6,609
		SUBTOTAL FOR CNTRCTL SVCS		77,391		68,220		9,171-
		SUBTOTAL FOR BUDGET CODE 0103		130,000		130,000		
BUDGET CODE: 0111 EXECUTIVE OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,778		8,000		3,222
		106 MOTOR VEHICLE FUEL		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		7,479		12,259		4,780
		199 DATA PROCESSING SUPPLIES		2,408		5,000		2,592
		SUBTOTAL FOR SUPPLYS&MATL		17,665		28,259		10,594
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,051				19,051-
		315 OFFICE EQUIPMENT		935		1,000		65
		337 BOOKS-OTHER		22,804		9,459		13,345-
		SUBTOTAL FOR PROPTY&EQUIP		42,790		10,459		32,331-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,738		4,000		2,262
		403 OFFICE SERVICES		3,023		500		2,523-
		412 RENTALS OF MISC.EQUIP		930				930-
		451 NON OVERNIGHT TRVL EXP-GENERAL		228		1,000		772
		453 OVERNIGHT TRVL EXP-GENERAL				2,400		2,400
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		5,919		10,900		4,981
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	536			1-	536-
		612 OFFICE EQUIPMENT MAINTENANCE	1	462	1	998		536
		615 PRINTING CONTRACTS	2	36,891	2	89,000		52,109
		617 PAYMENTS TO COUNTERPARTIES	1	1,000			1-	1,000-
		622 TEMPORARY SERVICES	1	24,400	1	20,000		4,400-
		671 TRAINING PRGM CITY EMPLOYEES		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS	6	64,489	4	109,998	2-	45,509
		SUBTOTAL FOR BUDGET CODE 0111	6	130,863	4	159,616	2-	28,753
		TOTAL FOR EXECUTIVE OFFICE	7	267,163	5	295,916	2-	28,753

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:									
BUDGET CODE: 7000 ADM Central Mgmt 7000									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			241,921				241,921-
	SUBTOTAL FOR SUPPLY&MATL				241,921				241,921-
30	PROPTY&EQUIP	314 OFFICE FURITURE			135				135-
		337 BOOKS-OTHER			155,900				155,900-
	SUBTOTAL FOR PROPTY&EQUIP				156,035				156,035-
40	OTHR SER&CHR	404 TRAVELING EXPENSES			6,818				6,818-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,375				2,375-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,930				2,930-
	SUBTOTAL FOR OTHR SER&CHR				12,123				12,123-
SUBTOTAL FOR BUDGET CODE 7000					410,079				410,079-
TOTAL FOR					410,079				410,079-
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1103 ENGINEERING									
10	SUPPLY&MATL	110 FOOD & FORAGE SUPPLIES			2,638			4,000	1,362
	SUBTOTAL FOR SUPPLY&MATL				2,638			4,000	1,362
30	PROPTY&EQUIP	337 BOOKS-OTHER			9,862			8,000	1,862-
	SUBTOTAL FOR PROPTY&EQUIP				9,862			8,000	1,862-
40	OTHR SER&CHR	403 OFFICE SERVICES			500			2,500	2,000
	SUBTOTAL FOR OTHR SER&CHR				500			2,500	2,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			7,800			6,300	1,500-
	SUBTOTAL FOR CNTRCTL SVCS				7,800			6,300	1,500-
SUBTOTAL FOR BUDGET CODE 1103					20,800			20,800	
TOTAL FOR BUREAU OF ENGINEERING					20,800			20,800	

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL					
BUDGET CODE: 1101 GENERAL COUNSEL					
30 PROPTY&EQUIP	337 BOOKS-OTHER		817		200
SUBTOTAL FOR PROPTY&EQUIP			817		200
40 OTHR SER&CHR	403 OFFICE SERVICES		3,532		4,220
SUBTOTAL FOR OTHR SER&CHR			3,532		4,220
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,500		103,000
	671 TRAINING PRGM CITY EMPLOYEES		408		7,650
SUBTOTAL FOR CNTRCTL SVCS			109,908		110,650
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,313		1,500
SUBTOTAL FOR FXD MIS CHGS			2,313		1,500
SUBTOTAL FOR BUDGET CODE 1101			116,570		116,570
TOTAL FOR GENERAL COUNSEL			116,570		116,570
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION					
BUDGET CODE: 1105 CONTRACT ADMINISTRATION					
40 OTHR SER&CHR	403 OFFICE SERVICES		189		189
SUBTOTAL FOR OTHR SER&CHR			189		189
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		13,411		13,600
SUBTOTAL FOR CNTRCTL SVCS			13,411		13,600
SUBTOTAL FOR BUDGET CODE 1105			13,600		13,600
TOTAL FOR CONTRACT ADMINISTRATION			13,600		13,600

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,514			26,514	20,000
		117 POSTAGE			130			130	
		199 DATA PROCESSING SUPPLIES			3,646			33,646	30,000
		SUBTOTAL FOR SUPPLYS&MATL			10,290			60,290	50,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000	
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		314 OFFICE FURITURE			1,000			1,000	
		315 OFFICE EQUIPMENT			524			524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000	
		337 BOOKS-OTHER			18,316			5,900	12,416-
		SUBTOTAL FOR PROPTY&EQUIP			25,840			13,424	12,416-
40 OTHR SER&CHR		403 OFFICE SERVICES			3,750			1,100	2,650-
		432 LEASING OF DATA PROC EQUIP						4,600	4,600
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,000	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						2,573	2,573
		453 OVERNIGHT TRVL EXP-GENERAL						2,500	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL						5,050	5,050
		SUBTOTAL FOR OTHR SER&CHR			3,750			17,823	14,073
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		172,017	1		3,838	168,179-
		608 MAINT & REP GENERAL	1		500	1		500	
		615 PRINTING CONTRACTS	1		1,400	1		1,400	
		619 SECURITY SERVICES	1		1,000	1		1,000	
		622 TEMPORARY SERVICES	3		1,040	3		417	623-
		624 CLEANING SERVICES	1		1,400	1		1,400	
		671 TRAINING PRGM CITY EMPLOYEES	1		3,000	1		3,000	
		686 PROF SERV OTHER	1		4,854,382	1		3,353,000	1,501,382-
		SUBTOTAL FOR CNTRCTL SVCS	10		5,034,739	10		3,364,555	1,670,184-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000	
		719 JUDGEMENTS AND CLAIMS			31,206			558,430	527,224
		SUBTOTAL FOR FXD MIS CHGS			33,206			560,430	527,224
SUBTOTAL FOR BUDGET CODE 1200			10		5,107,825	10		4,016,522	1,091,303-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	5,107,825	10	4,016,522		1,091,303-
RESPONSIBILITY CENTER: 1202 LABOR LAW								
BUDGET CODE: 1202 LABOR LAW - IFA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160				160-
		110 FOOD & FORAGE SUPPLIES		5,790		6,000		210
	SUBTOTAL FOR SUPPLYS&MATL			5,950		6,000		50
40	OTHR SER&CHR	403 OFFICE SERVICES		825				825-
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,825				5,825-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				5,000		5,000
		622 TEMPORARY SERVICES		2,950		3,000		50
		671 TRAINING PRGM CITY EMPLOYEES		5,275		6,000		725
	SUBTOTAL FOR CNTRCTL SVCS			8,225		14,000		5,775
	SUBTOTAL FOR BUDGET CODE 1202			20,000		20,000		
	TOTAL FOR LABOR LAW			20,000		20,000		
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	5,688,874	10	4,187,492		1,501,382-

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,688,874		4,187,492	1,501,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,688,874		4,187,492	1,501,382-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,688,874		4,187,492	1,501,382-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,688,874		4,187,492	1,501,382-

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,406			25,000	10,594
		110 FOOD & FORAGE SUPPLIES			15,594			5,000	10,594-
		117 POSTAGE			6,500			6,500	
		199 DATA PROCESSING SUPPLIES			30,000			30,000	
		SUBTOTAL FOR SUPPLY&MATL			66,500			66,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE			14,000			14,000	
		315 OFFICE EQUIPMENT			13,000			13,000	
		337 BOOKS-OTHER			692,206			100,000	592,206-
		SUBTOTAL FOR PROPTY&EQUIP			719,206			127,000	592,206-
40 OTHR SER&CHR		403 OFFICE SERVICES			40,229			35,229	5,000-
		404 TRAVELING EXPENSES			74,825				74,825-
		417 ADVERTISING			5,000			5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL						7,000	7,000
		453 OVERNIGHT TRVL EXP-GENERAL			45,284			85,000	39,716
		454 OVERNIGHT TRVL EXP-SPECIAL			32,091			100,000	67,909
		SUBTOTAL FOR OTHR SER&CHR			197,429			232,229	34,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		12,575	1		89,000	76,425
		613 DATA PROCESSING EQUIPMENT	1		1,168,019	1		1,650,000	481,981
		615 PRINTING CONTRACTS			50,000			50,000	
		622 TEMPORARY SERVICES	1		10,000	1		10,000	
		626 INVESTMENT COSTS			1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES			140,000			140,000	
		684 PROF SERV COMPUTER SERVICES			230,000			230,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		1,611,594	3		2,169,000	557,406
		SUBTOTAL FOR BUDGET CODE 1405	3		2,594,729	3		2,594,729	
BUDGET CODE: 8000 ADM Central Mgmt 8000									
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,077				1,077-
		SUBTOTAL FOR PROPTY&EQUIP			1,077				1,077-
40 OTHR SER&CHR		404 TRAVELING EXPENSES			42,100				42,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			400				400-
		453 OVERNIGHT TRVL EXP-GENERAL			10,000				10,000-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		67,500				67,500-
		SUBTOTAL FOR BUDGET CODE 8000		68,577				68,577-
TOTAL FOR			3	2,663,306	3	2,594,729		68,577-
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT								
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,056		11,157		1,101
		110 FOOD & FORAGE SUPPLIES		801		20,000		19,199
		199 DATA PROCESSING SUPPLIES		320,686		117,000		203,686-
		SUBTOTAL FOR SUPPLYS&MATL		331,543		148,157		183,386-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		615		9,000		8,385
		314 OFFICE FURITURE		21,400		1,400		20,000-
		315 OFFICE EQUIPMENT		250		1,250		1,000
		337 BOOKS-OTHER		416,122		223,643		192,479-
		SUBTOTAL FOR PROPTY&EQUIP		438,387		235,293		203,094-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,308				7,308-
		402 TELEPHONE & OTHER COMMUNICATNS		843		843		
		403 OFFICE SERVICES		33,355		11,200		22,155-
		412 RENTALS OF MISC.EQUIP		50,000				50,000-
		417 ADVERTISING		3,603		27,000		23,397
	858001	426 DATA PROCESSING SERVICES		60,770		60,770		
		432 LEASING OF DATA PROC EQUIP		1,099,500		1,099,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		453 OVERNIGHT TRVL EXP-GENERAL				23,000		23,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		39,500		34,500
		SUBTOTAL FOR OTHR SER&CHR		1,260,379		1,266,813		6,434
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		25,000		20,000
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608 MAINT & REP GENERAL	1	17,000			1-	17,000-
		613 DATA PROCESSING EQUIPMENT		1,132,892		1,533,189		400,297

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		615 PRINTING CONTRACTS	1	33,530	1	33,530	
		626 INVESTMENT COSTS	5	44,124	5	89,450	45,326
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES	1	497,782	1	497,782	
		SUBTOTAL FOR CNTRCTL SVCS	10	1,749,328	9	2,197,951	1-
		SUBTOTAL FOR BUDGET CODE 1400	10	3,779,637	9	3,848,214	1-
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	10	3,779,637	9	3,848,214	1-
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		180			180-
		SUBTOTAL FOR PROPTY&EQUIP		180			180-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		2,970		3,150	180
		SUBTOTAL FOR CNTRCTL SVCS		2,970		3,150	180
		SUBTOTAL FOR BUDGET CODE 1401		3,150		3,150	
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE		3,150		3,150	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT							
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60		CNTRCTL SVCS	36	13,639,808	36	15,450,329	1,810,521
		626 INVESTMENT COSTS	36	13,639,808	36	15,450,329	1,810,521
		SUBTOTAL FOR CNTRCTL SVCS	36	13,639,808	36	15,450,329	1,810,521
		SUBTOTAL FOR BUDGET CODE 1402	36	13,639,808	36	15,450,329	1,810,521
		TOTAL FOR ASSET MANAGEMENT	36	13,639,808	36	15,450,329	1,810,521

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,770	20,085,901	60,770	21,896,422	1,810,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,085,901		21,896,422	1,810,521

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,491,172		19,301,693	1,810,521
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,085,901		21,896,422	1,810,521

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	85,929,642	783	88,139,150	2,209,508
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	85,929,642	783	88,139,150	2,209,508

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	59,562,573	61,181,928	1,619,355
OTHER CATEGORICAL	11,130,161	11,405,666	275,505
CAPITAL FUNDS - I.F.A.	15,236,908	15,551,556	314,648
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	85,929,642	88,139,150	2,209,508

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,188,331	38,570,197	2,055,310	38,888,980	318,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,570,197		38,888,980	318,783

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,975,468	36,294,251	318,783
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,570,197	38,888,980	318,783

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	783	85,929,642	783	88,139,150	2,209,508
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	85,929,642	783	88,139,150	2,209,508
OTPS					
TOTALS FOR OPERATING BUDGET		38,570,197		38,888,980	318,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,570,197		38,888,980	318,783
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	124,499,839	783	127,028,130	2,528,291
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	124,499,839	783	127,028,130	2,528,291
FUNDING					
CITY		95,538,041		97,476,179	1,938,138
OTHER CATEGORICAL		13,724,890		14,000,395	275,505
CAPITAL FUNDS - I.F.A.		15,236,908		15,551,556	314,648
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		124,499,839		127,028,130	2,528,291

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: HG24 24 UASI GRANT												
01 F/T SALARIED		001 FULL YEAR POSITIONS			110	10,094,849	110	10,094,849				
		SUBTOTAL FOR F/T SALARIED			110	10,094,849	110	10,094,849				
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				4,714,716		4,714,716				
		SUBTOTAL FOR FRINGE BENES				4,714,716		4,714,716				
		SUBTOTAL FOR BUDGET CODE HG24			110	14,809,565	110	14,809,565				
BUDGET CODE: 1105 Special City Project - PS												
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,101,208	16	1,135,449		34,241				
		SUBTOTAL FOR F/T SALARIED	16	1,101,208	16	1,135,449		34,241				
04 ADD GRS PAY		047 OVERTIME		42,000		42,000						
		SUBTOTAL FOR ADD GRS PAY		42,000		42,000						
		SUBTOTAL FOR BUDGET CODE 1105	16	1,143,208	16	1,177,449		34,241				
BUDGET CODE: 1123 FY23 EMPG												
01 F/T SALARIED		001 FULL YEAR POSITIONS		971,003				971,003-				
		SUBTOTAL FOR F/T SALARIED		971,003				971,003-				
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		516,505				516,505-				
		SUBTOTAL FOR FRINGE BENES		516,505				516,505-				
		SUBTOTAL FOR BUDGET CODE 1123		1,487,508				1,487,508-				
BUDGET CODE: 1124 FY24 EMPG												
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,981,009			23-	1,981,009-				
		SUBTOTAL FOR F/T SALARIED	23	1,981,009			23-	1,981,009-				
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,073,338				1,073,338-				
		SUBTOTAL FOR FRINGE BENES		1,073,338				1,073,338-				
		SUBTOTAL FOR BUDGET CODE 1124	23	3,054,347			23-	3,054,347-				

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,005				80,005-
		SUBTOTAL FOR F/T SALARIED		80,005				80,005-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,061				61,061-
		SUBTOTAL FOR FRINGE BENES		61,061				61,061-
		SUBTOTAL FOR BUDGET CODE 2643		141,066				141,066-
BUDGET CODE: 2647 2024 USAR COOPERATIVE AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,884		98,628	4-	197,256-
		SUBTOTAL FOR F/T SALARIED	4	295,884		98,628	4-	197,256-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		165,385		55,128		110,257-
		SUBTOTAL FOR FRINGE BENES		165,385		55,128		110,257-
		SUBTOTAL FOR BUDGET CODE 2647	4	461,269		153,756	4-	307,513-
BUDGET CODE: 2652 US&R HURRICANE HELENE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000				40,000-
		SUBTOTAL FOR F/T SALARIED		40,000				40,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,672				21,672-
		SUBTOTAL FOR FRINGE BENES		21,672				21,672-
		SUBTOTAL FOR BUDGET CODE 2652		61,672				61,672-
BUDGET CODE: 2980 23 UASI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	15,549,757			120-	15,549,757-
		SUBTOTAL FOR F/T SALARIED	120	15,549,757			120-	15,549,757-
		SUBTOTAL FOR BUDGET CODE 2980	120	15,549,757			120-	15,549,757-
BUDGET CODE: 3050 Notify NYC Language Legislation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	171,378	6	176,353		4,975
		SUBTOTAL FOR F/T SALARIED	6	171,378	6	176,353		4,975

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		77,976		77,976		
		SUBTOTAL FOR ADD GRS PAY		77,976		77,976		
		SUBTOTAL FOR BUDGET CODE 3050	6	249,354	6	254,329		4,975
BUDGET CODE: 4023 HMGP 4567-DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,563			1-	78,563-
		SUBTOTAL FOR F/T SALARIED	1	78,563			1-	78,563-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,045				48,045-
		SUBTOTAL FOR FRINGE BENES		48,045				48,045-
		SUBTOTAL FOR BUDGET CODE 4023	1	126,608			1-	126,608-
BUDGET CODE: 4107 CD- Immigration Outreach Specialist								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,085			1-	116,085-
		SUBTOTAL FOR F/T SALARIED	1	116,085			1-	116,085-
		SUBTOTAL FOR BUDGET CODE 4107	1	116,085			1-	116,085-
BUDGET CODE: 4108 CD- Housing Recovery Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,755	1	80,911		2,156
		SUBTOTAL FOR F/T SALARIED	1	78,755	1	80,911		2,156
		SUBTOTAL FOR BUDGET CODE 4108	1	78,755	1	80,911		2,156
BUDGET CODE: 4109 CD- Recovery Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	74,000		
		SUBTOTAL FOR F/T SALARIED	1	74,000	1	74,000		
		SUBTOTAL FOR BUDGET CODE 4109	1	74,000	1	74,000		
BUDGET CODE: 4110 CD - Mitigation Grant Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	74,000		
		SUBTOTAL FOR F/T SALARIED	1	74,000	1	74,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 0017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4110			1	74,000	1	74,000	
BUDGET CODE: 4111 CD - Data Governance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	715,001	7	715,001	
SUBTOTAL FOR F/T SALARIED			7	715,001	7	715,001	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 4111			7	715,001	7	715,001	
BUDGET CODE: 4112 CD - Flood Program Manger							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,001	1	78,001	
SUBTOTAL FOR F/T SALARIED			1	78,001	1	78,001	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 4112			1	78,001	1	78,001	
TOTAL FOR			182	23,410,631	143	17,417,012	39- 5,993,619-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	8,185,999	60	8,607,658	421,659
SUBTOTAL FOR F/T SALARIED			60	8,185,999	60	8,607,658	421,659
03 UNSALARIED		031 UNSALARIED		144,397		147,938	3,541
SUBTOTAL FOR UNSALARIED				144,397		147,938	3,541
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		63,943		63,943	
SUBTOTAL FOR ADD GRS PAY				68,943		68,943	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			60	8,399,339	60	8,824,539	425,200
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,595,012		2,621,821	1,026,809
SUBTOTAL FOR F/T SALARIED				1,595,012		2,621,821	1,026,809
03 UNSALARIED		031 UNSALARIED		40,634		49,919	9,285
SUBTOTAL FOR UNSALARIED				40,634		49,919	9,285
SUBTOTAL FOR BUDGET CODE 1042				1,635,646		2,671,740	1,036,094
TOTAL FOR ADMINISTRATION			60	10,034,985	60	11,496,279	1,461,294
TOTAL FOR PERSONAL SERVICES			242	33,445,616	203	28,913,291	39- 4,532,325-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	33,445,616	203	28,913,291	4,532,325-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	33,445,616	203	28,913,291	4,532,325-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,427,547		12,928,057	1,500,510
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,135,842		1,021,913	113,929-
FEDERAL - OTHER		20,882,227		14,963,321	5,918,906-
INTRA-CITY SALES					
TOTAL		33,445,616		28,913,291	4,532,325-

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 001			207		21,468,294
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-414,846
TOTAL FOR U/A 001			203		21,053,448

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: HG24 24 UASI GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				170,000		170,000
SUBTOTAL FOR SUPPLYS&MATL						170,000		170,000
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		9,900		2,400
SUBTOTAL FOR OTHR SER&CHR					7,500	9,900		2,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				6,403,363		6,403,363
SUBTOTAL FOR CNTRCTL SVCS						6,403,363		6,403,363
SUBTOTAL FOR BUDGET CODE HG24					7,500	6,583,263		6,575,763
BUDGET CODE: M002 Asylum Support								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		125,000				125,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
		117 POSTAGE		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					1,140,000			1,140,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000				300,000-
SUBTOTAL FOR PROPTY&EQUIP					300,000			300,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		845,000		679,032		165,968-
		499 OTHER EXPENSES - GENERAL				36,275,219		36,275,219
SUBTOTAL FOR OTHR SER&CHR					845,000	36,954,251		36,109,251
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,940,121				51,940,121-
SUBTOTAL FOR CNTRCTL SVCS					51,940,121			51,940,121-
SUBTOTAL FOR BUDGET CODE M002					54,225,121	36,954,251		17,270,870-
BUDGET CODE: 0200 Executive								
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000		30,000		
SUBTOTAL FOR CNTRCTL SVCS					30,000	30,000		
SUBTOTAL FOR BUDGET CODE 0200					30,000	30,000		

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0201 Administration & Travel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		15,000		8,000
		101 PRINTING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000		15,000		6,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				6,000		6,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,200		11,000		5,800
		SUBTOTAL FOR OTHR SER&CHR		5,200		17,000		11,800
60 CNTRCTL SVCS		686 PROF SERV OTHER		58,250		26,907		31,343-
		SUBTOTAL FOR CNTRCTL SVCS		58,250		26,907		31,343-
		SUBTOTAL FOR BUDGET CODE 0201		82,450		68,907		13,543-
BUDGET CODE: 0202 Readiness - Training and Exercises								
60 CNTRCTL SVCS		686 PROF SERV OTHER		37,700		20,000		17,700-
		SUBTOTAL FOR CNTRCTL SVCS		37,700		20,000		17,700-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,950				6,950-
		794 TRAINING CITY EMPLOYEES		350		20,000		19,650
		SUBTOTAL FOR FXD MIS CHGS		7,300		20,000		12,700
		SUBTOTAL FOR BUDGET CODE 0202		45,000		40,000		5,000-
BUDGET CODE: 0203 Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500		10,000		3,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,500		10,000		3,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		73,000		75,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS		73,000		75,000		2,000
		SUBTOTAL FOR BUDGET CODE 0203		86,500		85,000		1,500-
BUDGET CODE: 0204 Information Technology								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,036,874		1,036,874		

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
	858001	42G DATA PROCESSING SERVICES		26,016		26,016		
		SUBTOTAL FOR OTHR SER&CHR		1,142,890		1,142,890		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		20,200		20,200		
		686 PROF SERV OTHER		1,205,662		1,267,486		61,824
		SUBTOTAL FOR CNTRCTL SVCS		1,225,862		1,287,686		61,824
		SUBTOTAL FOR BUDGET CODE 0204		2,368,752		2,430,576		61,824
BUDGET CODE: 0205 Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550				550-
		SUBTOTAL FOR SUPPLYS&MATL		550				550-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,450		20,000		550
		SUBTOTAL FOR PROPTY&EQUIP		19,450		20,000		550
60 CNTRCTL SVCS		686 PROF SERV OTHER		70,470		70,470		
		SUBTOTAL FOR CNTRCTL SVCS		70,470		70,470		
		SUBTOTAL FOR BUDGET CODE 0205		90,470		90,470		
BUDGET CODE: 0206 Legal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		440		1,440		1,000
		SUBTOTAL FOR SUPPLYS&MATL		440		1,440		1,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		22,069		10,000		12,069-
		SUBTOTAL FOR PROPTY&EQUIP		22,069		10,000		12,069-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,791		8,560		4,769
		SUBTOTAL FOR CNTRCTL SVCS		3,791		8,560		4,769
		SUBTOTAL FOR BUDGET CODE 0206		26,300		20,000		6,300-
BUDGET CODE: 0207 External Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0207			5,000		5,000		
BUDGET CODE: 0208 Strategy & Program Development							
60 CNTRCTL SVCS	686 PROF SERV OTHER		564,000		548,343		15,657-
SUBTOTAL FOR CNTRCTL SVCS			564,000		548,343		15,657-
SUBTOTAL FOR BUDGET CODE 0208			564,000		548,343		15,657-
BUDGET CODE: 0210 Community Preparedness							
60 CNTRCTL SVCS	686 PROF SERV OTHER		27,124		50,000		22,876
SUBTOTAL FOR CNTRCTL SVCS			27,124		50,000		22,876
SUBTOTAL FOR BUDGET CODE 0210			27,124		50,000		22,876
BUDGET CODE: 0213 Human Resources							
60 CNTRCTL SVCS	686 PROF SERV OTHER		15,000		15,000		
SUBTOTAL FOR CNTRCTL SVCS			15,000		15,000		
SUBTOTAL FOR BUDGET CODE 0213			15,000		15,000		
BUDGET CODE: 0214 Logistics General							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS			50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0214			50,000		50,000		
BUDGET CODE: 1106 Special City Project - OTPS							
60 CNTRCTL SVCS	686 PROF SERV OTHER		495,000		495,000		
SUBTOTAL FOR CNTRCTL SVCS			495,000		495,000		
SUBTOTAL FOR BUDGET CODE 1106			495,000		495,000		
BUDGET CODE: 1124 FY24 EMPG							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR			40,000				40,000-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	686 PROF SERV OTHER		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 1124		50,000				50,000-
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness							
40 OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		487,455				487,455-
	SUBTOTAL FOR OTHR SER&CHR		487,455				487,455-
	SUBTOTAL FOR BUDGET CODE 1200		487,455				487,455-
BUDGET CODE: 1201 FY23 Emergency Operations Center							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		926,813				926,813-
	SUBTOTAL FOR SUPPLYS&MATL		926,813				926,813-
	SUBTOTAL FOR BUDGET CODE 1201		926,813				926,813-
BUDGET CODE: 1202 FY24 DSANY							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		725,000		1,675,000		950,000
	SUBTOTAL FOR PROPTY&EQUIP		725,000		1,675,000		950,000
	SUBTOTAL FOR BUDGET CODE 1202		725,000		1,675,000		950,000
BUDGET CODE: 2097 Solomon - Fund for the City of NY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,056				6,056-
	110 FOOD & FORAGE SUPPLIES		53				53-
	SUBTOTAL FOR SUPPLYS&MATL		6,109				6,109-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,000				21,000-
	SUBTOTAL FOR CNTRCTL SVCS		21,000				21,000-
	SUBTOTAL FOR BUDGET CODE 2097		27,109				27,109-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-
	SUBTOTAL FOR BUDGET CODE 2114		11,000				11,000-
BUDGET CODE: 2125 FY22 Cooperating Technical PartnersGrnt							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		754				754-
	SUBTOTAL FOR OTHR SER&CHR		754				754-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,474				57,474-
	SUBTOTAL FOR CNTRCTL SVCS		57,474				57,474-
	SUBTOTAL FOR BUDGET CODE 2125		58,228				58,228-
BUDGET CODE: 2126 FY23 Cooperating Technical PartnersGrnt							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,400				6,400-
	SUBTOTAL FOR SUPPLYS&MATL		6,400				6,400-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-
	SUBTOTAL FOR OTHR SER&CHR		3,600				3,600-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		190,000				190,000-
	SUBTOTAL FOR CNTRCTL SVCS		190,000				190,000-
	SUBTOTAL FOR BUDGET CODE 2126		200,000				200,000-
BUDGET CODE: 2127 FY24 Cooperating Technical PartnersGrnt							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
	SUBTOTAL FOR OTHR SER&CHR				10,000		10,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				215,000		215,000
	SUBTOTAL FOR CNTRCTL SVCS				215,000		215,000
	SUBTOTAL FOR BUDGET CODE 2127				225,000		225,000
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,846				26,846-
	SUBTOTAL FOR SUPPLYS&MATL		26,846				26,846-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,903				4,903-
	SUBTOTAL FOR CNTRCTL SVCS		4,903				4,903-
	SUBTOTAL FOR BUDGET CODE 2500		31,749				31,749-
BUDGET CODE: 2633 FY21 Urban Search & Rescue							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		211,839				211,839-
	SUBTOTAL FOR PROPTY&EQUIP		211,839				211,839-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		961				961-
	453 OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		13,720				13,720-
	SUBTOTAL FOR OTHR SER&CHR		25,681				25,681-
60 CNTRCTL SVCS	686 PROF SERV OTHER		88,955				88,955-
	SUBTOTAL FOR CNTRCTL SVCS		88,955				88,955-
	SUBTOTAL FOR BUDGET CODE 2633		326,475				326,475-
BUDGET CODE: 2634 USAR Hurricane Ida							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
	SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,106				8,106-
	305 MOTOR VEHICLES		144,511				144,511-
	SUBTOTAL FOR PROPTY&EQUIP		152,617				152,617-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		11,115				11,115-
	453 OVERNIGHT TRVL EXP-GENERAL		3,162				3,162-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,892				2,892-
	SUBTOTAL FOR OTHR SER&CHR		18,669				18,669-
	SUBTOTAL FOR BUDGET CODE 2634		177,286				177,286-
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			268,375			82,838	185,537-
		305 MOTOR VEHICLES			144,511				144,511-
SUBTOTAL FOR PROPTY&EQUIP					412,886			82,838	330,048-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			4,832				4,832-
		056001 40X CONTRACTUAL SERVICES-GENERAL			42,412				42,412-
		057001 40X CONTRACTUAL SERVICES-GENERAL			82,051				82,051-
		400 CONTRACTUAL SERVICES-GENERAL			37,168				37,168-
		453 OVERNIGHT TRVL EXP-GENERAL			26,000			12,000	14,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			47,500			12,500	35,000-
SUBTOTAL FOR OTHR SER&CHR					239,963			24,500	215,463-
60	CNTRCTL SVCS	686 PROF SERV OTHER			17,079			65,082	48,003
SUBTOTAL FOR CNTRCTL SVCS					17,079			65,082	48,003
SUBTOTAL FOR BUDGET CODE 2643					670,928			172,420	498,508-
BUDGET CODE: 2647 2024 USAR COOPERATIVE AGREEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL								10,000	10,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						98,988	98,988
		305 MOTOR VEHICLES						56,000	56,000
SUBTOTAL FOR PROPTY&EQUIP								154,988	154,988
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						62,000	62,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						40,000	40,000
		453 OVERNIGHT TRVL EXP-GENERAL						37,500	37,500
		454 OVERNIGHT TRVL EXP-SPECIAL						45,000	45,000
SUBTOTAL FOR OTHR SER&CHR								184,500	184,500
60	CNTRCTL SVCS	686 PROF SERV OTHER						232,888	232,888
SUBTOTAL FOR CNTRCTL SVCS								232,888	232,888
SUBTOTAL FOR BUDGET CODE 2647								582,376	582,376
BUDGET CODE: 2648 US&R NEW MEXICO WILDFIRE IST									

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		95,132				95,132-	
		SUBTOTAL FOR OTHR SER&CHR		95,132				95,132-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,854				2,854-	
		SUBTOTAL FOR CNTRCTL SVCS		2,854				2,854-	
		SUBTOTAL FOR BUDGET CODE 2648		97,986				97,986-	
BUDGET CODE: 2649 US&R HURRICANE BERYL DEPLOYMENT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		49,000				49,000-	
		SUBTOTAL FOR CNTRCTL SVCS		49,000				49,000-	
		SUBTOTAL FOR BUDGET CODE 2649		49,000				49,000-	
BUDGET CODE: 2650 US&R TS PUERTO RICO DEPLOYMENT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		24,500				24,500-	
		SUBTOTAL FOR CNTRCTL SVCS		24,500				24,500-	
		SUBTOTAL FOR BUDGET CODE 2650		24,500				24,500-	
BUDGET CODE: 2651 US&R HURRICANE DEBBIE DEPLOYMENT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		73,500				73,500-	
		SUBTOTAL FOR CNTRCTL SVCS		73,500				73,500-	
		SUBTOTAL FOR BUDGET CODE 2651		73,500				73,500-	
BUDGET CODE: 2652 US&R HURRICANE HELENE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,828				22,828-	
		SUBTOTAL FOR SUPPLYS&MATL		22,828				22,828-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,000				130,000-	
		SUBTOTAL FOR PROPTY&EQUIP		130,000				130,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		70,000				70,000-	
		SUBTOTAL FOR OTHR SER&CHR		70,000				70,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000				1,000,000-	

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
	SUBTOTAL FOR BUDGET CODE 2652		1,222,828				1,222,828-
BUDGET CODE: 2654 US&R HURRICANE MILTON							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		150,000				150,000-
	SUBTOTAL FOR PROPTY&EQUIP		150,000				150,000-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		140,000				140,000-
	SUBTOTAL FOR OTHR SER&CHR		140,000				140,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,696,000				3,696,000-
	SUBTOTAL FOR CNTRCTL SVCS		3,696,000				3,696,000-
	SUBTOTAL FOR BUDGET CODE 2654		3,996,000				3,996,000-
BUDGET CODE: 2950 21 UASI HUM. LOGS							
60 CNTRCTL SVCS	686 PROF SERV OTHER		32,671				32,671-
	SUBTOTAL FOR CNTRCTL SVCS		32,671				32,671-
	SUBTOTAL FOR BUDGET CODE 2950		32,671				32,671-
BUDGET CODE: 2953 21 UASI NOTIFY NYC - Strategic Operation							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,900				109,900-
	SUBTOTAL FOR CNTRCTL SVCS		109,900				109,900-
	SUBTOTAL FOR BUDGET CODE 2953		109,900				109,900-
BUDGET CODE: 2961 22 UASI RNY Community Preparedness							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,630				3,630-
	SUBTOTAL FOR SUPPLYS&MATL		3,630				3,630-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,859				17,859-
	686 PROF SERV OTHER		700				700-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		18,559				18,559-
	SUBTOTAL FOR BUDGET CODE 2961		22,189				22,189-
BUDGET CODE: 2962 22 UASI RNY - External Affairs							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,125				3,125-
	SUBTOTAL FOR SUPPLYS&MATL		3,125				3,125-
60	CNTRCTL SVCS 686 PROF SERV OTHER		38,540				38,540-
	SUBTOTAL FOR CNTRCTL SVCS		38,540				38,540-
	SUBTOTAL FOR BUDGET CODE 2962		41,665				41,665-
BUDGET CODE: 2963 22 UASI CERT							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,164				31,164-
	SUBTOTAL FOR SUPPLYS&MATL		31,164				31,164-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		17,274				17,274-
	686 PROF SERV OTHER		6,000				6,000-
	SUBTOTAL FOR CNTRCTL SVCS		23,274				23,274-
	SUBTOTAL FOR BUDGET CODE 2963		54,438				54,438-
BUDGET CODE: 2964 22 UASI COOP							
60	CNTRCTL SVCS 686 PROF SERV OTHER		61,430				61,430-
	SUBTOTAL FOR CNTRCTL SVCS		61,430				61,430-
	SUBTOTAL FOR BUDGET CODE 2964		61,430				61,430-
BUDGET CODE: 2967 22 UASI INTERAGENCY OPERATIONS - P&R							
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,873				19,873-
	SUBTOTAL FOR CNTRCTL SVCS		19,873				19,873-
	SUBTOTAL FOR BUDGET CODE 2967		19,873				19,873-
BUDGET CODE: 2969 22 UASI TECH							

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,456				197,456-	
SUBTOTAL FOR SUPPLYS&MATL					197,456			197,456-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,120				250,120-	
SUBTOTAL FOR CNTRCTL SVCS					250,120			250,120-	
SUBTOTAL FOR BUDGET CODE 2969					447,576			447,576-	
BUDGET CODE: 2970 22 UASI HUM. LOGS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,067				3,067-	
SUBTOTAL FOR SUPPLYS&MATL					3,067			3,067-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		646,934				646,934-	
SUBTOTAL FOR CNTRCTL SVCS					646,934			646,934-	
SUBTOTAL FOR BUDGET CODE 2970					650,001			650,001-	
BUDGET CODE: 2971 22 UASI SUPPLY LOGS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,335				46,335-	
SUBTOTAL FOR CNTRCTL SVCS					46,335			46,335-	
SUBTOTAL FOR BUDGET CODE 2971					46,335			46,335-	
BUDGET CODE: 2972 22 UASI TRAVEL									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		163				163-	
SUBTOTAL FOR OTHR SER&CHR					163			163-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1				1-	
SUBTOTAL FOR CNTRCTL SVCS					1			1-	
SUBTOTAL FOR BUDGET CODE 2972					164			164-	
BUDGET CODE: 2974 22 UASI NOTIFY NYC - Response									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		686 PROF SERV OTHER		9,169				9,169-	
SUBTOTAL FOR CNTRCTL SVCS					29,169			29,169-	

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2974			29,169				29,169-
BUDGET CODE: 2976 22 UASI SUPPORT SERVICES							
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP			20,000				20,000-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,467				15,467-
SUBTOTAL FOR CNTRCTL SVCS			15,467				15,467-
SUBTOTAL FOR BUDGET CODE 2976			35,467				35,467-
BUDGET CODE: 2977 22 UASI M&A							
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1				1-
SUBTOTAL FOR CNTRCTL SVCS			1				1-
SUBTOTAL FOR BUDGET CODE 2977			1				1-
BUDGET CODE: 2981 23 UASI RNY - Community Preparedness							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL			40,000				40,000-
40	OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL		45,752				45,752-
SUBTOTAL FOR OTHR SER&CHR			45,752				45,752-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		194,248				194,248-
SUBTOTAL FOR CNTRCTL SVCS			194,248				194,248-
SUBTOTAL FOR BUDGET CODE 2981			280,000				280,000-
BUDGET CODE: 2982 23 UASI RNY - External Affairs							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,435				18,435-
SUBTOTAL FOR SUPPLYS&MATL			18,435				18,435-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,201,565				1,201,565-
SUBTOTAL FOR CNTRCTL SVCS			1,201,565				1,201,565-
SUBTOTAL FOR BUDGET CODE 2982			1,220,000				1,220,000-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2983 23 UASI CERT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119,995				119,995-
	110 FOOD & FORAGE SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL		124,995				124,995-
40 OTHR SER&CHR 057001 40X	CONTRACTUAL SERVICES-GENERAL		9,518				9,518-
	SUBTOTAL FOR OTHR SER&CHR		9,518				9,518-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,487				100,487-
	SUBTOTAL FOR CNTRCTL SVCS		100,487				100,487-
	SUBTOTAL FOR BUDGET CODE 2983		235,000				235,000-
BUDGET CODE: 2984 23 UASI COOP							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		61,429				61,429-
	SUBTOTAL FOR CNTRCTL SVCS		61,429				61,429-
	SUBTOTAL FOR BUDGET CODE 2984		66,429				66,429-
BUDGET CODE: 2985 23 UASI GIS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
	SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		180,000				180,000-
	SUBTOTAL FOR CNTRCTL SVCS		180,000				180,000-
	SUBTOTAL FOR BUDGET CODE 2985		210,000				210,000-
BUDGET CODE: 2987 23 UASI P&R - Interagency Coordination							
40 OTHR SER&CHR 042001 40X	CONTRACTUAL SERVICES-GENERAL		69,080				69,080-
	SUBTOTAL FOR OTHR SER&CHR		69,080				69,080-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,920				100,920-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		100,920				100,920-
	SUBTOTAL FOR BUDGET CODE 2987		170,000				170,000-
BUDGET CODE: 2988 23	UASI P&R - Risk Reduction & Recovery						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,100				50,100-
	SUBTOTAL FOR CNTRCTL SVCS		50,100				50,100-
	SUBTOTAL FOR BUDGET CODE 2988		50,100				50,100-
BUDGET CODE: 2989 23	UASI Tech						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
	SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
	SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
	SUBTOTAL FOR BUDGET CODE 2989		500,000				500,000-
BUDGET CODE: 2990 23	UASI Humanitarian Logs						
40 OTHR SER&CHR 856001 40X	CONTRACTUAL SERVICES-GENERAL		27,778				27,778-
	SUBTOTAL FOR OTHR SER&CHR		27,778				27,778-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,377,109				3,377,109-
	SUBTOTAL FOR CNTRCTL SVCS		3,377,109				3,377,109-
	SUBTOTAL FOR BUDGET CODE 2990		3,404,887				3,404,887-
BUDGET CODE: 2991 23	UASI Supply Chain Logs						
40 OTHR SER&CHR 856001 40X	CONTRACTUAL SERVICES-GENERAL		98,517				98,517-
	SUBTOTAL FOR OTHR SER&CHR		98,517				98,517-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		231,483				231,483-
	SUBTOTAL FOR CNTRCTL SVCS		231,483				231,483-
	SUBTOTAL FOR BUDGET CODE 2991		330,000				330,000-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2992 23 UASI Travel								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		55,502				55,502-
		SUBTOTAL FOR OTHR SER&CHR		55,502				55,502-
		SUBTOTAL FOR BUDGET CODE 2992		55,502				55,502-
BUDGET CODE: 2993 23 UASI NotifyNYC - Strategic Ops								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102,050				102,050-
		SUBTOTAL FOR CNTRCTL SVCS		102,050				102,050-
		SUBTOTAL FOR BUDGET CODE 2993		102,050				102,050-
BUDGET CODE: 2994 23 UASI NotifyNYC - Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 2994		55,000				55,000-
BUDGET CODE: 2995 23 UASI T&E								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,643				5,643-
		SUBTOTAL FOR SUPPLYS&MATL		5,643				5,643-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		187,357				187,357-
		SUBTOTAL FOR CNTRCTL SVCS		187,357				187,357-
		SUBTOTAL FOR BUDGET CODE 2995		193,000				193,000-
BUDGET CODE: 2996 23 UASI Support Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000				16,000-
		SUBTOTAL FOR BUDGET CODE 2996		16,000				16,000-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2997 23 UASI M&A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,285				6,285-
SUBTOTAL FOR SUPPLYS&MATL				6,285				6,285-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-
SUBTOTAL FOR OTHR SER&CHR				700				700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		147,005				147,005-
SUBTOTAL FOR CNTRCTL SVCS				147,005				147,005-
SUBTOTAL FOR BUDGET CODE 2997				153,990				153,990-
BUDGET CODE: 3004 CSP Logistics								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		520,000				520,000-
SUBTOTAL FOR CNTRCTL SVCS				520,000				520,000-
SUBTOTAL FOR BUDGET CODE 3004				620,000				620,000-
BUDGET CODE: 3016 Private Grant - RNY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,554				4,554-
SUBTOTAL FOR SUPPLYS&MATL				4,554				4,554-
SUBTOTAL FOR BUDGET CODE 3016				4,554				4,554-
BUDGET CODE: 3030 Flood Protection - Trap Bags								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		57,656				57,656-
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		441,344		500,000		58,656
SUBTOTAL FOR OTHR SER&CHR				499,000		500,000		1,000
SUBTOTAL FOR BUDGET CODE 3030				500,000		500,000		

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3050 Notify NYC Language Legislation							
60 CNTRCTL SVCS	686 PROF SERV OTHER		30,000		30,000		
	SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
	SUBTOTAL FOR BUDGET CODE 3050		30,000		30,000		
BUDGET CODE: 4023 HMGP 4567-DR							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		497,754				497,754-
	SUBTOTAL FOR CNTRCTL SVCS		497,754				497,754-
	SUBTOTAL FOR BUDGET CODE 4023		517,754				517,754-
BUDGET CODE: 4102 CD - Evacuation Modeling							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000		170,000		30,000-
	SUBTOTAL FOR CNTRCTL SVCS		200,000		170,000		30,000-
	SUBTOTAL FOR BUDGET CODE 4102		200,000		170,000		30,000-
BUDGET CODE: 4103 CD - IMPACT ASSESSMENTS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		375,000				375,000-
	686 PROF SERV OTHER		250,000		250,000		
	SUBTOTAL FOR CNTRCTL SVCS		625,000		250,000		375,000-
	SUBTOTAL FOR BUDGET CODE 4103		625,000		250,000		375,000-
BUDGET CODE: 4104 CD - NOTIFYNYC LANGUAGE OUTREACH							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,978,335		1,978,335
	686 PROF SERV OTHER		2,000,000		2,000,000		
	SUBTOTAL FOR CNTRCTL SVCS		2,000,000		3,978,335		1,978,335
	SUBTOTAL FOR BUDGET CODE 4104		2,000,000		3,978,335		1,978,335

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4105 CD- HOUSING RECOVERY PROGRAM ANALYSIS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		154,593		697,977		543,384
	686 PROF SERV OTHER		151,737		98,263		53,474-
	SUBTOTAL FOR CNTRCTL SVCS		306,330		796,240		489,910
	SUBTOTAL FOR BUDGET CODE 4105		306,330		796,240		489,910
BUDGET CODE: 4106 CD- WEATHER MONITORING							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		50,000		
	686 PROF SERV OTHER		100,000		100,000		
	SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000		
	SUBTOTAL FOR BUDGET CODE 4106		150,000		150,000		
BUDGET CODE: 4111 CD - Data Governance							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
	SUBTOTAL FOR SUPPLYS&MATL		45,000		45,000		
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,977,500		415,000		1,562,500-
	SUBTOTAL FOR CNTRCTL SVCS		1,977,500		415,000		1,562,500-
	SUBTOTAL FOR BUDGET CODE 4111		2,022,500		460,000		1,562,500-
BUDGET CODE: 4113 CD - Strengthening Communities							
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,000,000		2,000,000		
	SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000		
	SUBTOTAL FOR BUDGET CODE 4113		2,000,000		2,000,000		
TOTAL FOR			84,843,049		58,455,181		26,387,868-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 2000 Support Services - C00

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							INC/DEC
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL				42,000			42,000
	856001	10X SUPPLIES + MATERIALS - GENERAL				20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL				51,000			24,000
		110 FOOD & FORAGE SUPPLIES				6,400			6,400-
		117 POSTAGE				10,000			10,000
		169 MAINTENANCE SUPPLIES				5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL				134,400			132,000
									2,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				22,600			75,000
		SUBTOTAL FOR PROPTY&EQUIP				22,600			75,000
									52,400
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP				232,138			48,236
		414 RENTALS - LAND BLDGS & STRUCTS				15,692,837			20,453,284
	856001	42C HEAT LIGHT & POWER				689,484			790,383
		SUBTOTAL FOR OTHR SER&CHR				16,614,459			21,291,903
									183,902-
									4,760,447
									100,899
									4,677,444
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		53,400	1		55,000
		612 OFFICE EQUIPMENT MAINTENANCE		1		22,000	1		20,000
		624 CLEANING SERVICES		1		3,000	1		3,000
		686 PROF SERV OTHER		3		152,481	3		331,783
		SUBTOTAL FOR CNTRCTL SVCS		6		230,881	6		409,783
									179,302
									178,902
		SUBTOTAL FOR BUDGET CODE 2000		6		17,002,340	6		21,908,686
									4,906,346
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				19,005			16,100
		110 FOOD & FORAGE SUPPLIES				3,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL				22,005			19,100
									2,905-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				31,095			34,500
		SUBTOTAL FOR PROPTY&EQUIP				31,095			34,500
									3,405
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				500			500-
		SUBTOTAL FOR OTHR SER&CHR				500			500-
									500-
60 CNTRCTL SVCS		686 PROF SERV OTHER				40,000			40,000
		SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000
		SUBTOTAL FOR BUDGET CODE 3000				93,600			93,600

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION		6	17,095,940	6	22,002,286		4,906,346
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	101,938,989	6	80,457,467		21,481,522-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,202,712	101,938,989	1,943,509	80,457,467	21,481,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,938,989		80,457,467	21,481,522-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,367,657		63,414,833	12,952,824-
OTHER CATEGORICAL		63,412			63,412-
CAPITAL FUNDS - I.F.A.					
STATE		725,000		1,675,000	950,000
FEDERAL - C.D.		7,303,830		7,804,575	500,745
FEDERAL - OTHER		17,479,090		7,563,059	9,916,031-
INTRA-CITY SALES					
TOTAL		101,938,989		80,457,467	21,481,522-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	33,445,616	203	28,913,291	4,532,325-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	33,445,616	203	28,913,291	4,532,325-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,427,547		12,928,057	1,500,510
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,135,842		1,021,913	113,929-
FEDERAL - OTHER		20,882,227		14,963,321	5,918,906-
INTRA-CITY SALES					

TOTAL		33,445,616		28,913,291	4,532,325-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,202,712	101,938,989	1,943,509	80,457,467	21,481,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,938,989		80,457,467	21,481,522-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,367,657	63,414,833	12,952,824-
OTHER CATEGORICAL	63,412		63,412-
CAPITAL FUNDS - I.F.A.			
STATE	725,000	1,675,000	950,000
FEDERAL - C.D.	7,303,830	7,804,575	500,745
FEDERAL - OTHER	17,479,090	7,563,059	9,916,031-
INTRA-CITY SALES			

TOTAL	101,938,989	80,457,467	21,481,522-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	242	33,445,616	203	28,913,291	4,532,325-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	33,445,616	203	28,913,291	4,532,325-
OTPS					
TOTALS FOR OPERATING BUDGET		101,938,989		80,457,467	21,481,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,938,989		80,457,467	21,481,522-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	242	135,384,605	203	109,370,758	26,013,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	135,384,605	203	109,370,758	26,013,847-
FUNDING					
CITY		87,795,204		76,342,890	11,452,314-
OTHER CATEGORICAL		63,412			63,412-
CAPITAL FUNDS - I.F.A.					
STATE		725,000		1,675,000	950,000
FEDERAL - C.D.		8,439,672		8,826,488	386,816
FEDERAL - OTHER		38,361,317		22,526,380	15,834,937-
INTRA-CITY SALES					
TOTAL FUNDING		135,384,605		109,370,758	26,013,847-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION					
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	3,658,851	32	3,777,400
SUBTOTAL FOR F/T SALARIED		32	3,658,851	32	3,777,400
02 OTH SALARIED	021 PART-TIME POSITIONS		179,655		181,355
SUBTOTAL FOR OTH SALARIED			179,655		181,355
03 UNSALARIED	031 UNSALARIED		213,698		218,812
SUBTOTAL FOR UNSALARIED			213,698		218,812
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,234		1,234
	042 LONGEVITY DIFFERENTIAL		64,790		64,790
	047 OVERTIME		49,000		49,000
	061 SUPPER MONEY		500		500
SUBTOTAL FOR ADD GRS PAY			115,524		115,524
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		12,176		12,176
SUBTOTAL FOR AMT TO SCHED			12,176		12,176
SUBTOTAL FOR BUDGET CODE 1001		32	4,179,904	32	4,305,267
BUDGET CODE: 2002 Other Than Real Property Taxes					
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,637,663	11	1,662,170
SUBTOTAL FOR F/T SALARIED		11	1,637,663	11	1,662,170
03 UNSALARIED	031 UNSALARIED		30,242		30,882
SUBTOTAL FOR UNSALARIED			30,242		30,882
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000
	042 LONGEVITY DIFFERENTIAL		36,114		36,114
SUBTOTAL FOR ADD GRS PAY			41,114		41,114
SUBTOTAL FOR BUDGET CODE 2002		11	1,709,019	11	1,734,166
TOTAL FOR TAX COMMISSION		43	5,888,923	43	6,039,433

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

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

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,888,923	43	6,039,433	150,510
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	41	5,762,426	41	5,912,936	150,510

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,762,426	5,912,936	150,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,762,426	5,912,936	150,510

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13694	*CERTIFIED DATABASE ADMINISTRATOR	122,969-122,969	1	122,969	122,969
1002C	ADM MANAGER-NON-MGR	93,935-108,276	4	101,013	404,051
10005	ADMINISTRATIVE ASSESSOR	193,022-193,022	1	193,022	193,022
10026	ADMINISTRATIVE STAFF ANALYST	172,693-172,693	1	172,693	172,693
30087	AGENCY ATTORNEY	141,455-141,455	2	141,455	282,910
95333	ASSISTANT COUNSEL (TAX COMMISSION)	185,951-185,951	1	185,951	185,951
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	138,493-138,493	1	138,493	138,493
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	133,317-133,317	1	133,317	133,317
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	90,758-131,817	16	111,501	1,784,021
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,315- 55,315	1	55,315	55,315
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	216,400-216,400	3	216,400	649,200
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,572- 96,572	1	96,572	96,572
10050	COMPUTER SYSTEMS MANAGER	220,504-220,504	1	220,504	220,504
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,136- 81,947	2	80,042	160,083
10252	SECRETARY	70,704- 70,704	1	70,704	70,704
13225	SPECIAL ASSISTANT (TAX COMMISSION)	186,579-186,579	1	186,579	186,579
TOTAL FOR OBJECT 001			38		4,856,384

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POSITION SCHEDULE FOR U/A 001			38	4,856,384
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3	383,399
TOTAL FOR U/A 001			41	5,239,783
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,820			820	2,000-
		100 SUPPLIES + MATERIALS - GENERAL			7,467			5,467	2,000-
		110 FOOD & FORAGE SUPPLIES			3,600			1,100	2,500-
		199 DATA PROCESSING SUPPLIES			46,000			6,000	40,000-
SUBTOTAL FOR SUPPLYS&MATL					59,887			13,387	46,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			850			850	
		314 OFFICE FURITURE			800			800	
		332 PURCH DATA PROCESSING EQUIPT			5,500			5,500	
		337 BOOKS-OTHER			47,615			43,615	4,000-
		338 LIBRARY BOOKS			10,000			10,000	
SUBTOTAL FOR PROPTY&EQUIP					64,765			60,765	4,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			28,062			28,062	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,000				2,000-
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400	
		400 CONTRACTUAL SERVICES-GENERAL			190			190	
		402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362	
		403 OFFICE SERVICES			6,388			6,388	
		412 RENTALS OF MISC.EQUIP			11,292			11,292	
		423 HEAT LIGHT & POWER			966			966	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		465 OBLIGATORY COUNTY EXPENSES			13,000			15,000	2,000-
SUBTOTAL FOR OTHR SER&CHR					70,010			68,010	2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			40,483			90,483	50,000
		602 TELECOMMUNICATIONS MAINT		1	250		1	250	
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,500		1	2,000	1,500-
		613 DATA PROCESSING EQUIPMENT		1	8,600		1	8,600	
SUBTOTAL FOR CNTRCTL SVCS					52,833		3	101,333	48,500
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500	
		794 TRAINING CITY EMPLOYEES			200			200	
SUBTOTAL FOR FXD MIS CHGS					700			700	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			3	248,195	3	244,195		4,000-
TOTAL FOR TAX COMMISSION			3	248,195	3	244,195		4,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	248,195	3	244,195		4,000-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,782	248,195	30,782	244,195	4,000-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		183,195		179,195	4,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,195	179,195	4,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,195	179,195	4,000-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,888,923	43	6,039,433	150,510
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	41	5,762,426	41	5,912,936	150,510

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,762,426	5,912,936	150,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,762,426	5,912,936	150,510

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,782	248,195	30,782	244,195	4,000-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		183,195		179,195	4,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,195	179,195	4,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,195	179,195	4,000-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	43	5,888,923	43	6,039,433	150,510
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	41	5,762,426	41	5,912,936	150,510
OTPS					
TOTALS FOR OPERATING BUDGET		248,195		244,195	4,000-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		183,195		179,195	4,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	6,137,118	43	6,283,628	146,510
FINANCIAL PLAN SAVINGS	2-	191,497-	2-	191,497-	
APPROPRIATION	41	5,945,621	41	6,092,131	146,510
FUNDING					
CITY		5,945,621		6,092,131	146,510
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,945,621		6,092,131	146,510

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS								
04 ADD GRS PAY		045 HOLIDAY PAY		5,103				5,103-
		SUBTOTAL FOR ADD GRS PAY		5,103				5,103-
		SUBTOTAL FOR BUDGET CODE 001M		5,103				5,103-
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,256		27,342		5,086
		SUBTOTAL FOR F/T SALARIED		22,256		27,342		5,086
		SUBTOTAL FOR BUDGET CODE 0104		22,256		27,342		5,086
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,835	1	96,478		1,643
		SUBTOTAL FOR F/T SALARIED	1	94,835	1	96,478		1,643
		SUBTOTAL FOR BUDGET CODE 0109	1	94,835	1	96,478		1,643
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	134,191	7	638,637		504,446
		SUBTOTAL FOR F/T SALARIED	7	134,191	7	638,637		504,446
		SUBTOTAL FOR BUDGET CODE 0209	7	134,191	7	638,637		504,446
BUDGET CODE: 0309 APPEALS RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		214,439	9	924,243	9	709,804
		SUBTOTAL FOR F/T SALARIED		214,439	9	924,243	9	709,804
		SUBTOTAL FOR BUDGET CODE 0309		214,439	9	924,243	9	709,804
BUDGET CODE: 0709 OPERATION RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,600	3	277,098		4,498
		SUBTOTAL FOR F/T SALARIED	3	272,600	3	277,098		4,498

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		2,001		2,514	513
		SUBTOTAL FOR UNSALARIED		2,001		2,514	513
		SUBTOTAL FOR BUDGET CODE 0709	3	274,601	3	279,612	5,011
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	7,243,315	189	17,336,976	116
		SUBTOTAL FOR F/T SALARIED	73	7,243,315	189	17,336,976	116
		SUBTOTAL FOR BUDGET CODE 0909	73	7,243,315	189	17,336,976	116
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079	
		SUBTOTAL FOR F/T SALARIED		145,079		145,079	
		SUBTOTAL FOR BUDGET CODE 1303		145,079		145,079	
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	509,142	9	737,634	5
		SUBTOTAL FOR F/T SALARIED	4	509,142	9	737,634	5
		SUBTOTAL FOR BUDGET CODE 1304	4	509,142	9	737,634	5
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	340,000	6	340,000	4
		SUBTOTAL FOR F/T SALARIED	2	340,000	6	340,000	4
		SUBTOTAL FOR BUDGET CODE 1305	2	340,000	6	340,000	4
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	509,097	6	517,037	7,940
		SUBTOTAL FOR F/T SALARIED	6	509,097	6	517,037	7,940
		SUBTOTAL FOR BUDGET CODE 1506	6	509,097	6	517,037	7,940

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2003 TORT WORLD TRADE CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,409		8,052		1,643
SUBTOTAL FOR F/T SALARIED			6,409		8,052		1,643
SUBTOTAL FOR BUDGET CODE 2003			6,409		8,052		1,643
BUDGET CODE: 2005 TORT - SLU							
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,792,078		975,079		4,816,999-
SUBTOTAL FOR F/T SALARIED			5,792,078		975,079		4,816,999-
03 UNSALARIED	031 UNSALARIED		5,504		6,835		1,331
SUBTOTAL FOR UNSALARIED			5,504		6,835		1,331
SUBTOTAL FOR BUDGET CODE 2005			5,797,582		981,914		4,815,668-
BUDGET CODE: 2006 TORT - SLED							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,250,885		617,367		2,633,518-
SUBTOTAL FOR F/T SALARIED			3,250,885		617,367		2,633,518-
03 UNSALARIED	031 UNSALARIED		11,381		14,059		2,678
SUBTOTAL FOR UNSALARIED			11,381		14,059		2,678
SUBTOTAL FOR BUDGET CODE 2006			3,262,266		631,426		2,630,840-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED			50,000				50,000-
SUBTOTAL FOR BUDGET CODE 2203			50,000				50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		417,024		417,024		
SUBTOTAL FOR F/T SALARIED			417,024		417,024		
SUBTOTAL FOR BUDGET CODE 2204			417,024		417,024		

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	7,517,668	77	8,241,269	15 723,601
SUBTOTAL FOR F/T SALARIED			62	7,517,668	77	8,241,269	15 723,601
03 UNSALARIED		031 UNSALARIED		7,593		9,539	1,946
SUBTOTAL FOR UNSALARIED				7,593		9,539	1,946
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699	
SUBTOTAL FOR ADD GRS PAY				2,699		2,699	
SUBTOTAL FOR BUDGET CODE 2801			62	7,527,960	77	8,253,507	15 725,547
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,483,524	60	5,634,181	11 150,657
SUBTOTAL FOR F/T SALARIED			49	5,483,524	60	5,634,181	11 150,657
03 UNSALARIED		031 UNSALARIED		17,344		20,919	3,575
SUBTOTAL FOR UNSALARIED				17,344		20,919	3,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741	
SUBTOTAL FOR ADD GRS PAY				741		741	
SUBTOTAL FOR BUDGET CODE 2901			49	5,501,609	60	5,655,841	11 154,232
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,485,013	27	3,129,176	23- 2,355,837-
SUBTOTAL FOR F/T SALARIED			50	5,485,013	27	3,129,176	23- 2,355,837-
03 UNSALARIED		031 UNSALARIED		14,614		18,176	3,562
SUBTOTAL FOR UNSALARIED				14,614		18,176	3,562
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914	
		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				154,914		154,914	
SUBTOTAL FOR BUDGET CODE 3001			50	5,654,541	27	3,302,266	23- 2,352,275-
BUDGET CODE: 3009 IT RAISE THE AGE							

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	381,420	4	391,940		10,520
	SUBTOTAL FOR F/T SALARIED	4	381,420	4	391,940		10,520
	SUBTOTAL FOR BUDGET CODE 3009	4	381,420	4	391,940		10,520
BUDGET CODE: 3200 LITIGATION SUPPORT UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		23,919		29,958		6,039
	SUBTOTAL FOR F/T SALARIED		23,919		29,958		6,039
	SUBTOTAL FOR BUDGET CODE 3200		23,919		29,958		6,039
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	147,488	2	147,488		
	SUBTOTAL FOR F/T SALARIED	2	147,488	2	147,488		
	SUBTOTAL FOR BUDGET CODE 3205	2	147,488	2	147,488		
BUDGET CODE: 3401 E-DISCOVERY GROUP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	2,119,363	11	2,169,273		49,910
	SUBTOTAL FOR F/T SALARIED	11	2,119,363	11	2,169,273		49,910
	SUBTOTAL FOR BUDGET CODE 3401	11	2,119,363	11	2,169,273		49,910
BUDGET CODE: 3402 RISK MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,030,719	9	1,076,286		45,567
	SUBTOTAL FOR F/T SALARIED	9	1,030,719	9	1,076,286		45,567
	SUBTOTAL FOR BUDGET CODE 3402	9	1,030,719	9	1,076,286		45,567
BUDGET CODE: 3403 ETHICS AND COMPLIANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,128,880	9	1,158,330		29,450
	SUBTOTAL FOR F/T SALARIED	9	1,128,880	9	1,158,330		29,450
	SUBTOTAL FOR BUDGET CODE 3403	9	1,128,880	9	1,158,330		29,450

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			292	42,541,238	429	45,266,343	137 2,725,105
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	5,525,658	30	4,695,961	10- 829,697-
SUBTOTAL FOR F/T SALARIED			40	5,525,658	30	4,695,961	10- 829,697-
SUBTOTAL FOR BUDGET CODE 0101			40	5,525,658	30	4,695,961	10- 829,697-
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,988,739	15	2,054,007	1 65,268
SUBTOTAL FOR F/T SALARIED			14	1,988,739	15	2,054,007	1 65,268
SUBTOTAL FOR BUDGET CODE 2401			14	1,988,739	15	2,054,007	1 65,268
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	8,959,479	126	13,096,721	63 4,137,242
SUBTOTAL FOR F/T SALARIED			63	8,959,479	126	13,096,721	63 4,137,242
03 UNSALARIED		031 UNSALARIED		3,946		4,946	1,000
SUBTOTAL FOR UNSALARIED				3,946		4,946	1,000
SUBTOTAL FOR BUDGET CODE 2501			63	8,963,425	126	13,101,667	63 4,138,242
TOTAL FOR EXECUTIVE			117	16,477,822	171	19,851,635	54 3,373,813
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	7,320,649	74	7,110,731	1- 209,918-
SUBTOTAL FOR F/T SALARIED			75	7,320,649	74	7,110,731	1- 209,918-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR 0TH SALARIED				2,340		2,340	
03 UNSALARIED		031 UNSALARIED		1,551,851		6,081,663	4,529,812
SUBTOTAL FOR UNSALARIED				1,551,851		6,081,663	4,529,812
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083	
		042 LONGEVITY DIFFERENTIAL		405,973		405,973	
		043 SHIFT DIFFERENTIAL		48,167		48,167	
		045 HOLIDAY PAY		1,205		1,205	
		046 TERMINAL LEAVE		426,205		426,205	
		047 OVERTIME		1,855,830		1,855,830	
		061 SUPPER MONEY		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				2,843,463		2,843,463	
SUBTOTAL FOR BUDGET CODE 0201			75	11,718,303	74	16,038,197	4,319,894
TOTAL FOR ADMINISTRATIVE SERVICES DIV			75	11,718,303	74	16,038,197	4,319,894
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	5,439,969	45	5,594,634	154,665
SUBTOTAL FOR F/T SALARIED			40	5,439,969	45	5,594,634	154,665
SUBTOTAL FOR BUDGET CODE 0301			40	5,439,969	45	5,594,634	154,665
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	281,907	3	289,363	7,456
SUBTOTAL FOR F/T SALARIED			3	281,907	3	289,363	7,456
SUBTOTAL FOR BUDGET CODE 0302			3	281,907	3	289,363	7,456
TOTAL FOR APPEALS			43	5,721,876	48	5,883,997	162,121

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,042,078	9	1,503,012	539,066-
		SUBTOTAL FOR F/T SALARIED	9	2,042,078	9	1,503,012	539,066-
		SUBTOTAL FOR BUDGET CODE 0601	9	2,042,078	9	1,503,012	539,066-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,298	3	268,670	5,372
		SUBTOTAL FOR F/T SALARIED	3	263,298	3	268,670	5,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398	
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398	
		SUBTOTAL FOR BUDGET CODE 0602	3	268,696	3	274,068	5,372
		TOTAL FOR CONTRACTS + REAL ESTATE	12	2,310,774	12	1,777,080	533,694-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,424,908	71	4,637,138	1,212,230
		SUBTOTAL FOR F/T SALARIED	54	3,424,908	71	4,637,138	1,212,230
03 UNSALARIED		031 UNSALARIED		77,456		97,341	19,885
		SUBTOTAL FOR UNSALARIED		77,456		97,341	19,885
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		258,747		258,747	
		057 BONUS PAYMENTS				25,000	25,000
		SUBTOTAL FOR ADD GRS PAY		258,747		283,747	25,000
		SUBTOTAL FOR BUDGET CODE 0701	54	3,761,111	71	5,018,226	1,257,115
		TOTAL FOR OPERATIONS SUPPORT DIVISION	54	3,761,111	71	5,018,226	1,257,115

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	10,349,338	72	8,449,703	1,899,635-
		SUBTOTAL FOR F/T SALARIED	72	10,349,338	72	8,449,703	1,899,635-
03 UNSALARIED		031 UNSALARIED		5,914		6,571	657
		SUBTOTAL FOR UNSALARIED		5,914		6,571	657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
		SUBTOTAL FOR ADD GRS PAY		169		169	
		SUBTOTAL FOR BUDGET CODE 0901	72	10,355,421	72	8,456,443	1,898,978-
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,356,866	46	3,444,689	87,823
		SUBTOTAL FOR F/T SALARIED	46	3,356,866	46	3,444,689	87,823
03 UNSALARIED		031 UNSALARIED		3,368		4,231	863
		SUBTOTAL FOR UNSALARIED		3,368		4,231	863
		SUBTOTAL FOR BUDGET CODE 0902	46	3,360,234	46	3,448,920	88,686
		TOTAL FOR FAMILY COURT	118	13,715,655	118	11,905,363	1,810,292-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,698,665	29	4,046,468	17- 652,197-
		SUBTOTAL FOR F/T SALARIED	46	4,698,665	29	4,046,468	17- 652,197-
		SUBTOTAL FOR BUDGET CODE 1001	46	4,698,665	29	4,046,468	17- 652,197-
		TOTAL FOR GENERAL LITIGATION	46	4,698,665	29	4,046,468	17- 652,197-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL						
BUDGET CODE: 1201 LEGAL COUNSEL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	4,079,457	31	4,207,788	128,331
SUBTOTAL FOR F/T SALARIED		31	4,079,457	31	4,207,788	128,331
03 UNSALARIED	031 UNSALARIED		11,223		13,788	2,565
SUBTOTAL FOR UNSALARIED			11,223		13,788	2,565
SUBTOTAL FOR BUDGET CODE 1201		31	4,090,680	31	4,221,576	130,896
TOTAL FOR LEGAL COUNSEL		31	4,090,680	31	4,221,576	130,896
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW						
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	5,693,256	41	5,057,241	636,015-
SUBTOTAL FOR F/T SALARIED		41	5,693,256	41	5,057,241	636,015-
03 UNSALARIED	031 UNSALARIED		13,518		16,700	3,182
SUBTOTAL FOR UNSALARIED			13,518		16,700	3,182
SUBTOTAL FOR BUDGET CODE 1301		41	5,706,774	41	5,073,941	632,833-
TOTAL FOR ADMINISTRATIVE LAW		41	5,706,774	41	5,073,941	632,833-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION						
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	3,287,120	28	3,382,591	95,471
SUBTOTAL FOR F/T SALARIED		28	3,287,120	28	3,382,591	95,471

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		11,961		14,694	2,733
		SUBTOTAL FOR UNSALARIED		11,961		14,694	2,733
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
		SUBTOTAL FOR ADD GRS PAY		169		169	
		SUBTOTAL FOR BUDGET CODE 1501	28	3,299,250	28	3,397,454	98,204
		TOTAL FOR AFFIRMATIVE LITIGATION	28	3,299,250	28	3,397,454	98,204
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,260,019	88	6,192,313	16 932,294
		SUBTOTAL FOR F/T SALARIED	72	5,260,019	88	6,192,313	16 932,294
03 UNSALARIED		031 UNSALARIED		703,763		130,004	573,759-
		SUBTOTAL FOR UNSALARIED		703,763		130,004	573,759-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		503,246		503,246	
		SUBTOTAL FOR ADD GRS PAY		503,246		503,246	
		SUBTOTAL FOR BUDGET CODE 1701	72	6,467,028	88	6,825,563	16 358,535
BUDGET CODE: 1702 IC HHC SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929	
		SUBTOTAL FOR F/T SALARIED		355,929		355,929	
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000	
		SUBTOTAL FOR F/T SALARIED		165,000		165,000	
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
TOTAL FOR WORKERS' COMPENSATION			72	6,987,957	88	7,346,492	16 358,535
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	33,145,282	571	51,959,489	173 18,814,207
		SUBTOTAL FOR F/T SALARIED	398	33,145,282	571	51,959,489	173 18,814,207
03 UNSALARIED		031 UNSALARIED		590,007		109,596	480,411-
		SUBTOTAL FOR UNSALARIED		590,007		109,596	480,411-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		506,180		506,180	
		SUBTOTAL FOR ADD GRS PAY		506,180		506,180	
		SUBTOTAL FOR BUDGET CODE 2001	398	34,241,469	571	52,575,265	173 18,333,796
TOTAL FOR TORT			398	34,241,469	571	52,575,265	173 18,333,796
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	949,773	11	2,414,999	3 1,465,226
		SUBTOTAL FOR F/T SALARIED	8	949,773	11	2,414,999	3 1,465,226
03 UNSALARIED		031 UNSALARIED		12,608		15,489	2,881
		SUBTOTAL FOR UNSALARIED		12,608		15,489	2,881
		SUBTOTAL FOR BUDGET CODE 2101	8	962,381	11	2,430,488	3 1,468,107
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,739,157	42	3,859,497	120,340
		SUBTOTAL FOR F/T SALARIED	42	3,739,157	42	3,859,497	120,340
		SUBTOTAL FOR BUDGET CODE 2102	42	3,739,157	42	3,859,497	120,340

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
TOTAL FOR COMMERCIAL LITIGATION			50	4,701,538	53	6,289,985	3 1,588,447
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,868,650	14	1,923,410	4 54,760
SUBTOTAL FOR F/T SALARIED			10	1,868,650	14	1,923,410	4 54,760
SUBTOTAL FOR BUDGET CODE 2201			10	1,868,650	14	1,923,410	4 54,760
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,464	1	92,464	
SUBTOTAL FOR F/T SALARIED			1	92,464	1	92,464	
SUBTOTAL FOR BUDGET CODE 2202			1	92,464	1	92,464	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			11	1,961,114	15	2,015,874	4 54,760
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	806,802	7	830,152	1 23,350
SUBTOTAL FOR F/T SALARIED			6	806,802	7	830,152	1 23,350
SUBTOTAL FOR BUDGET CODE 2301			6	806,802	7	830,152	1 23,350
TOTAL FOR MUNICIPAL FINANCE			6	806,802	7	830,152	1 23,350
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	269,786	3	273,964	4,178
		SUBTOTAL FOR F/T SALARIED	3	269,786	3	273,964	4,178
		SUBTOTAL FOR BUDGET CODE 2402	3	269,786	3	273,964	4,178
		TOTAL FOR ENVIRONMENTAL LAW	3	269,786	3	273,964	4,178
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,068,288	30	3,169,483	2- 101,195
		SUBTOTAL FOR F/T SALARIED	32	3,068,288	30	3,169,483	2- 101,195
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599	
		047 OVERTIME		125,000		125,000	
		SUBTOTAL FOR ADD GRS PAY		127,599		127,599	
		SUBTOTAL FOR BUDGET CODE 3201	32	3,195,887	30	3,297,082	2- 101,195
		TOTAL FOR LITIGATION SUPPORT	32	3,195,887	30	3,297,082	2- 101,195
		TOTAL FOR PERSONAL SERVICES	1,429	166,206,701	1,819	195,109,094	390 28,902,393

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,429	166,206,701	1,819	195,109,094	28,902,393
FINANCIAL PLAN SAVINGS	25		309-	14,281,903-	14,281,903-
APPROPRIATION	1,454	166,206,701	1,510	180,827,191	14,620,490

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		157,061,425		171,505,883	14,444,458
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,652,010		4,789,356	137,346
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,026,242		4,114,928	88,686
TOTAL		166,206,701		180,827,191	14,620,490

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M002 ASYLUM SEEKERS - LEGAL SERVICES							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		35,000,000				35,000,000-
SUBTOTAL FOR CNTRCTL SVCS			35,000,000				35,000,000-
SUBTOTAL FOR BUDGET CODE M002			35,000,000				35,000,000-
BUDGET CODE: Z231 PlaNYC - Energy							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS			350,000				350,000-
SUBTOTAL FOR BUDGET CODE Z231			350,000				350,000-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		56,536		592,361		535,825
SUBTOTAL FOR CNTRCTL SVCS			56,536		592,361		535,825
SUBTOTAL FOR BUDGET CODE 0909			56,536		592,361		535,825
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
60 CNTRCTL SVCS	686 PROF SERV OTHER		62,457				62,457-
SUBTOTAL FOR CNTRCTL SVCS			62,457				62,457-
SUBTOTAL FOR BUDGET CODE 1303			62,457				62,457-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60 CNTRCTL SVCS	686 PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2004			100,000				100,000-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		3,066				3,066-
	686 PROF SERV OTHER		146,934				146,934-
SUBTOTAL FOR CNTRCTL SVCS			150,000				150,000-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2203			150,000				150,000-
BUDGET CODE: 2803 Gulino Matter							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		4,000,000				4,000,000-
SUBTOTAL FOR CNTRCTL SVCS			4,000,000				4,000,000-
SUBTOTAL FOR BUDGET CODE 2803			4,000,000				4,000,000-
BUDGET CODE: 2804 Vulcan Matter							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		5,000,000				5,000,000-
SUBTOTAL FOR CNTRCTL SVCS			5,000,000				5,000,000-
SUBTOTAL FOR BUDGET CODE 2804			5,000,000				5,000,000-
BUDGET CODE: 3102 CHARTER REVISION COMMISSION 2024							
40 OTHR SER&CHR	403 OFFICE SERVICES		8,260				8,260-
	417 ADVERTISING		357,500				357,500-
SUBTOTAL FOR OTHR SER&CHR			365,760				365,760-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,644				39,644-
	622 TEMPORARY SERVICES		2,856				2,856-
SUBTOTAL FOR CNTRCTL SVCS			42,500				42,500-
SUBTOTAL FOR BUDGET CODE 3102			408,260				408,260-
BUDGET CODE: 3103 FY25 CHARTER REVISION							
40 OTHR SER&CHR	403 OFFICE SERVICES		10,000				10,000-
	417 ADVERTISING		39,999				39,999-
	499 OTHER EXPENSES - GENERAL				1,595,000		1,595,000
SUBTOTAL FOR OTHR SER&CHR			49,999		1,595,000		1,545,001
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
	686 PROF SERV OTHER		50,001				50,001-
SUBTOTAL FOR CNTRCTL SVCS			65,001				65,001-
SUBTOTAL FOR BUDGET CODE 3103			115,000		1,595,000		1,480,000

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3206 CityAdmin							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				191,000		191,000
	SUBTOTAL FOR OTHR SER&CHR				191,000		191,000
	SUBTOTAL FOR BUDGET CODE 3206				191,000		191,000
TOTAL FOR			45,242,253		2,378,361		42,863,892-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0107 NYCHA Matter							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		12,600,000				12,600,000-
	SUBTOTAL FOR CNTRCTL SVCS		12,600,000				12,600,000-
	SUBTOTAL FOR BUDGET CODE 0107		12,600,000				12,600,000-
TOTAL FOR EXECUTIVE			12,600,000				12,600,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		12,000		12,000		
	856001 10X SUPPLIES + MATERIALS - GENERAL		25,769		20,000		5,769-
	100 SUPPLIES + MATERIALS - GENERAL		502,516		445,000		57,516-
	106 MOTOR VEHICLE FUEL		6,882		6,882		
	117 POSTAGE		167,000		400,000		233,000
	199 DATA PROCESSING SUPPLIES		616		20,616		20,000
	SUBTOTAL FOR SUPPLYS&MATL		714,783		904,498		189,715
30 PROPTY&EQUIP	314 OFFICE FURITURE		25,000		25,000		
	315 OFFICE EQUIPMENT		49,718		15,000		34,718-
	319 SECURITY EQUIPMENT				14,000		14,000
	332 PURCH DATA PROCESSING EQUIPT		3,325		20,000		16,675

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			850			119,000	118,150
		338 LIBRARY BOOKS			1,278,283			790,000	488,283-
		SUBTOTAL FOR PROPTY&EQUIP			1,357,176			983,000	374,176-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,158,762			1,140,954	17,808-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,868			16,868	
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL			48,267				48,267-
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	131001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	402	TELEPHONE & OTHER COMMUNICATNS			56,809			54,000	2,809-
	403	OFFICE SERVICES			1,024,938			556,077	468,861-
	412	RENTALS OF MISC.EQUIP			675,000			315,000	360,000-
	414	RENTALS - LAND BLDGS & STRUCTS			33,685,222			34,583,497	898,275
	417	ADVERTISING			30,000			30,000	
	856001	42C HEAT LIGHT & POWER			714,446			727,031	12,585
	423	HEAT LIGHT & POWER			966			966	
	451	NON OVERNIGHT TRVL EXP-GENERAL			55,000			55,000	
	453	OVERNIGHT TRVL EXP-GENERAL			15,000			15,000	
	499	OTHER EXPENSES - GENERAL						769,267	769,267
		SUBTOTAL FOR OTHR SER&CHR			37,481,278			38,263,660	782,382
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	14		1,524,500	14		395,000	1,129,500-
	608	MAINT & REP GENERAL	3		230,920	3		18,500	212,420-
	612	OFFICE EQUIPMENT MAINTENANCE	9		18,617	9		159,617	141,000
	619	SECURITY SERVICES	1		566,714	1		762,818	196,104
	622	TEMPORARY SERVICES	5		1,151,029	5		1,644,973	493,944
	624	CLEANING SERVICES	1		48,831	1		118,831	70,000
	633	TRANSPORTATION EXPENDITURES	1		151,084	1		50,000	101,084-
	671	TRAINING PRGM CITY EMPLOYEES	24		60,450	24		80,450	20,000
	681	PROF SERV ACCTING & AUDITING				1		100,000	100,000
	682	PROF SERV LEGAL SERVICES	17		2,460,887	17		820,000	1,640,887-
	683	PROF SERV ENGINEER & ARCHITECT	28		314,357	28		130,000	184,357-
	686	PROF SERV OTHER	256		8,668,504	256		9,323,651	655,147
		SUBTOTAL FOR CNTRCTL SVCS	359		15,195,893	360		13,603,840	1,592,053-

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			500			500	
		732 MISCELLANEOUS AWARDS			16,988			11,000	5,988-
	856001	79D TRAINING CITY EMPLOYEES			14,560			4,060	10,500-
		SUBTOTAL FOR FXD MIS CHGS			32,048			15,560	16,488-
		SUBTOTAL FOR BUDGET CODE 0201		359	54,781,178		360	53,770,558	1,010,620-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
10 SUPPLYS&MATL		117 POSTAGE			350				350-
		SUBTOTAL FOR SUPPLYS&MATL			350				350-
40 OTHR SER&CHR		403 OFFICE SERVICES			110,000			50,000	60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			120,000			60,000	60,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			5,000	
		622 TEMPORARY SERVICES			500,000			500,000	
		686 PROF SERV OTHER			5,000			5,000	
		SUBTOTAL FOR CNTRCTL SVCS			510,000			510,000	
		SUBTOTAL FOR BUDGET CODE 0207			630,350			570,000	60,350-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		117 POSTAGE			500				500-
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			6,500			6,000	500-
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		403 OFFICE SERVICES			95,704			200,000	104,296
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			20,000	20,000-
		453 OVERNIGHT TRVL EXP-GENERAL			20,000			20,000	
		SUBTOTAL FOR OTHR SER&CHR			156,704			241,000	84,296
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		686 PROF SERV OTHER		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0208		172,204		256,000	83,796
BUDGET CODE: 2015 Misc. Budget transfered funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		608 MAINT & REP GENERAL		4,904			4,904-
		622 TEMPORARY SERVICES	3	74,478	3	62,007	12,471-
		682 PROF SERV LEGAL SERVICES	8	7,641,909	8	6,479,000	1,162,909-
		686 PROF SERV OTHER	12	2,629,999	12	4,374,718	1,744,719
		SUBTOTAL FOR CNTRCTL SVCS	23	10,381,290	23	10,945,725	564,435
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		96			96-
		SUBTOTAL FOR FXD MIS CHGS		96			96-
		SUBTOTAL FOR BUDGET CODE 2015	23	10,381,386	23	10,945,725	564,339
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	382	65,965,118	383	65,542,283	422,835-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10 SUPPLYS&MATL		117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR FAMILY COURT				151,950		151,950		
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		861,232		1,493,000		631,768
		SUBTOTAL FOR CNTRCTL SVCS		861,232		1,493,000		631,768
		SUBTOTAL FOR BUDGET CODE 1001		861,232		1,493,000		631,768
BUDGET CODE: 1003 DOC AGREEMENT								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		155,000				155,000-
		SUBTOTAL FOR CNTRCTL SVCS		155,000				155,000-
		SUBTOTAL FOR BUDGET CODE 1003		155,000				155,000-
TOTAL FOR GENERAL LITIGATION				1,016,232		1,493,000		476,768
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1202 HOGAN LOVELLS - DOE								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 1202		1,000,000				1,000,000-
TOTAL FOR LEGAL COUNSEL				1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1306 American Council of The Blind Matter							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS			300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1306			300,000				300,000-
TOTAL FOR ADMINISTRATIVE LAW			300,000				300,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	10,000	6	10,000		
	686 PROF SERV OTHER	11	1,000	11	31,000		30,000
SUBTOTAL FOR CNTRCTL SVCS			17	11,000	17	41,000	30,000
SUBTOTAL FOR BUDGET CODE 1501			17	11,000	17	41,000	30,000
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,700,147				1,700,147-
SUBTOTAL FOR CNTRCTL SVCS				1,700,147			1,700,147-
SUBTOTAL FOR BUDGET CODE 1502				1,700,147			1,700,147-
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,711,147	17	41,000	1,670,147-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				125,000		125,000
SUBTOTAL FOR SUPPLYS&MATL					125,000		125,000
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,909				5,909-
	332 PURCH DATA PROCESSING EQUIPT		210,390				210,390-
SUBTOTAL FOR PROPTY&EQUIP				216,299			216,299-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHER SER&CHR	412 RENTALS OF MISC.EQUIP		81,000				81,000-
	858001	426 DATA PROCESSING SERVICES		355,169		355,169		
		SUBTOTAL FOR OTHER SER&CHR		436,169		355,169		81,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	5,822,930	14	1,557,132		4,265,798-
		613 DATA PROCESSING EQUIPMENT	8	767,105	8	701,200		65,905-
		671 TRAINING PRGM CITY EMPLOYEES				20,000		20,000
		684 PROF SERV COMPUTER SERVICES	1	370,417	1	206,848		163,569-
		SUBTOTAL FOR CNTRCTL SVCS	23	6,960,452	23	2,485,180		4,475,272-
		SUBTOTAL FOR BUDGET CODE 1601	23	7,612,920	23	2,965,349		4,647,571-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	7,612,920	23	2,965,349		4,647,571-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40	OTHER SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		3,908,950		3,908,950		
		SUBTOTAL FOR OTHER SER&CHR		3,908,950		3,908,950		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2		2	34,000		34,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	34,000		34,000
		SUBTOTAL FOR BUDGET CODE 1701	2	3,908,950	2	3,942,950		34,000
BUDGET CODE: 1702 IC HHC SERVICES								
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,000		6,000		
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,205		5,205		
		SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205	
TOTAL FOR WORKERS' COMPENSATION			2	3,920,155	2	3,954,155	34,000
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000	
		686 PROF SERV OTHER		27,054		230,000	202,946
SUBTOTAL FOR CNTRCTL SVCS			5	2,287,054	5	2,490,000	202,946
SUBTOTAL FOR BUDGET CODE 2001			5	2,287,054	5	2,490,000	202,946
TOTAL FOR TORT			5	2,287,054	5	2,490,000	202,946
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		15,000		15,000	
SUBTOTAL FOR CNTRCTL SVCS				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 2205				15,000		15,000	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				15,000		15,000	
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		339,136			339,136-
SUBTOTAL FOR CNTRCTL SVCS				339,136			339,136-
SUBTOTAL FOR BUDGET CODE 2403				339,136			339,136-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ENVIRONMENTAL LAW			339,136				339,136-
RESPONSIBILITY CENTER: 0025 Chater Revision Commission							
BUDGET CODE: 2504 Floyd Matter							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL			8,000				8,000-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,295				1,295-
	403 OFFICE SERVICES		116,820				116,820-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-
SUBTOTAL FOR OTHR SER&CHR			119,815				119,815-
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		4,397,185				4,397,185-
SUBTOTAL FOR CNTRCTL SVCS			4,397,185				4,397,185-
SUBTOTAL FOR BUDGET CODE 2504			4,525,000				4,525,000-
BUDGET CODE: 2505 Nunez Matter							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS			3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 2505			3,000,000				3,000,000-
TOTAL FOR Chater Revision Commission			7,525,000				7,525,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		429	149,685,965	430	79,031,098	1	70,654,867-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,254,791	149,685,965	6,185,032	79,031,098	70,654,867-
FINANCIAL PLAN SAVINGS		5,000,000-			5,000,000
APPROPRIATION		144,685,965		79,031,098	65,654,867-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,488,385		78,689,613	26,798,772-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000			35,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,047,580		341,485	3,706,095-
TOTAL		144,685,965		79,031,098	65,654,867-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,429	166,206,701	1,819	195,109,094	28,902,393
FINANCIAL PLAN SAVINGS	25		309-	14,281,903-	14,281,903-
APPROPRIATION	1,454	166,206,701	1,510	180,827,191	14,620,490

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,061,425	171,505,883	14,444,458
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,652,010	4,789,356	137,346
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,026,242	4,114,928	88,686

TOTAL	166,206,701	180,827,191	14,620,490

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,254,791	149,685,965	6,185,032	79,031,098	70,654,867-
FINANCIAL PLAN SAVINGS		5,000,000-			5,000,000
APPROPRIATION		144,685,965		79,031,098	65,654,867-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY		105,488,385	78,689,613	26,798,772-
OTHER CATEGORICAL		150,000		150,000-
CAPITAL FUNDS - I.F.A.				
STATE		35,000,000		35,000,000-
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES		4,047,580	341,485	3,706,095-

TOTAL		144,685,965	79,031,098	65,654,867-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,429	166,206,701	1,819	195,109,094	28,902,393
FINANCIAL PLAN SAVINGS	25		309-	14,281,903-	14,281,903-
APPROPRIATION	1,454	166,206,701	1,510	180,827,191	14,620,490
OTPS					
TOTALS FOR OPERATING BUDGET		149,685,965		79,031,098	70,654,867-
FINANCIAL PLAN SAVINGS		5,000,000-			5,000,000
APPROPRIATION		144,685,965		79,031,098	65,654,867-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,429	315,892,666	1,819	274,140,192	41,752,474-
FINANCIAL PLAN SAVINGS	25	5,000,000-	309-	14,281,903-	9,281,903-
APPROPRIATION	1,454	310,892,666	1,510	259,858,289	51,034,377-
FUNDING					
CITY		262,549,810		250,195,496	12,354,314-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,652,010		4,789,356	137,346
STATE		35,000,000			35,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,073,822		4,456,413	3,617,409-
TOTAL FUNDING		310,892,666		259,858,289	51,034,377-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT			
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Admin (CDBG)											
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,476	1	91,476					
SUBTOTAL FOR F/T SALARIED			1	91,476	1	91,476					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038					
SUBTOTAL FOR ADD GRS PAY				3,038		3,038					
SUBTOTAL FOR BUDGET CODE 1001			1	94,514	1	94,514					
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)											
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,012,263	10	877,239		135,024-			
SUBTOTAL FOR F/T SALARIED			10	1,012,263	10	877,239		135,024-			
03 UNSALARIED		031 UNSALARIED		3,100		3,100					
SUBTOTAL FOR UNSALARIED				3,100		3,100					
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000					
SUBTOTAL FOR ADD GRS PAY				6,000		6,000					
SUBTOTAL FOR BUDGET CODE 2100			10	1,021,363	10	886,339		135,024-			
BUDGET CODE: 2101 Capital/Regional (CDBG)											
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	410,791	5	495,166	1	84,375			
SUBTOTAL FOR F/T SALARIED			4	410,791	5	495,166	1	84,375			
SUBTOTAL FOR BUDGET CODE 2101			4	410,791	5	495,166	1	84,375			
BUDGET CODE: 2200 Zoning/Urban Design											
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,922	5	434,468		10,546			
SUBTOTAL FOR F/T SALARIED			5	423,922	5	434,468		10,546			
04 ADD GRS PAY		061 SUPPER MONEY		100		100					
SUBTOTAL FOR ADD GRS PAY				100		100					
SUBTOTAL FOR BUDGET CODE 2200			5	424,022	5	434,568		10,546			

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,516,817	16	1,620,898	104,081
		SUBTOTAL FOR F/T SALARIED	13	1,516,817	16	1,620,898	104,081
03 UNSALARIED		031 UNSALARIED		1,320		1,622	302
		SUBTOTAL FOR UNSALARIED		1,320		1,622	302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939	
		061 SUPPER MONEY		2,467		2,467	
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406	
		SUBTOTAL FOR BUDGET CODE 2201	13	1,523,543	16	1,627,926	104,383
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,743	2	183,981	8,238
		SUBTOTAL FOR F/T SALARIED	2	175,743	2	183,981	8,238
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2300	2	175,843	2	184,081	8,238
BUDGET CODE: 2301 HEIP/ Population (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,316,642	15	1,449,737	133,095
		SUBTOTAL FOR F/T SALARIED	15	1,316,642	15	1,449,737	133,095
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,401		26,401	
		061 SUPPER MONEY		24		24	
		SUBTOTAL FOR ADD GRS PAY		26,425		26,425	
		SUBTOTAL FOR BUDGET CODE 2301	15	1,343,067	15	1,476,162	133,095
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,696	2	177,854	12,158
		SUBTOTAL FOR F/T SALARIED	2	165,696	2	177,854	12,158
04 ADD GRS PAY		061 SUPPER MONEY		100		100	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2400			2	165,796	2	177,954	12,158
BUDGET CODE: 2401 Strategic Planning (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,381		122,021	70,640
SUBTOTAL FOR F/T SALARIED				51,381		122,021	70,640
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
SUBTOTAL FOR ADD GRS PAY				2,705		2,705	
SUBTOTAL FOR BUDGET CODE 2401				54,086		124,726	70,640
BUDGET CODE: 2500 TRANSPORTATION PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	253,005	2	257,216	4,211
SUBTOTAL FOR F/T SALARIED			2	253,005	2	257,216	4,211
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122	
SUBTOTAL FOR ADD GRS PAY				2,122		2,122	
SUBTOTAL FOR BUDGET CODE 2500			2	255,127	2	259,338	4,211
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,255,934	20	971,619	284,315-
SUBTOTAL FOR F/T SALARIED			20	1,255,934	20	971,619	284,315-
03 UNSALARIED		031 UNSALARIED		34,449		34,449	
SUBTOTAL FOR UNSALARIED				34,449		34,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993	
		042 LONGEVITY DIFFERENTIAL		1,921		1,921	
		046 TERMINAL LEAVE		1,048		1,048	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				5,462		5,462	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		294,754			294,754-
SUBTOTAL FOR FRINGE BENES				294,754			294,754-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2503			20	1,590,599	20	1,011,530	579,069-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2513							
BUDGET CODE: 2533 CBX Federal Raise Grant							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	155,760		2-	155,760-
SUBTOTAL FOR F/T SALARIED			2	155,760		2-	155,760-
SUBTOTAL FOR BUDGET CODE 2533			2	155,760		2-	155,760-
BUDGET CODE: 2600 Waterfront (Tax)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	372,880	5	383,236	10,356
SUBTOTAL FOR F/T SALARIED			5	372,880	5	383,236	10,356
SUBTOTAL FOR BUDGET CODE 2600			5	372,880	5	383,236	10,356
BUDGET CODE: 2601 Waterfront (CDBG)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	193,794	2	218,467	24,673
SUBTOTAL FOR F/T SALARIED			2	193,794	2	218,467	24,673
SUBTOTAL FOR BUDGET CODE 2601			2	193,794	2	218,467	24,673
BUDGET CODE: 2602 Waterfront (State)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	24,551	2	146,906	122,355
SUBTOTAL FOR F/T SALARIED			2	24,551	2	146,906	122,355
SUBTOTAL FOR BUDGET CODE 2602			2	24,551	2	146,906	122,355
BUDGET CODE: 3000 Borough Offices - Tax Levy							
01 F/T SALARIED 001 FULL YEAR POSITIONS			54	4,105,109	57	4,096,182	8,927-
SUBTOTAL FOR F/T SALARIED			54	4,105,109	57	4,096,182	8,927-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
03 UNSALARIED		031 UNSALARIED		100,000		100,000	
		SUBTOTAL FOR UNSALARIED		100,000		100,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		15,750		15,750	
		SUBTOTAL FOR BUDGET CODE 3000	54	4,220,859	57	4,211,932	3
							8,927-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,216,212	62	5,234,571	3-
		SUBTOTAL FOR F/T SALARIED	65	5,216,212	62	5,234,571	3-
03 UNSALARIED		031 UNSALARIED		99,326		11,742	87,584-
		SUBTOTAL FOR UNSALARIED		99,326		11,742	87,584-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		893			893-
		041 ASSIGNMENT DIFFERENTIAL				2,164	2,164
		042 LONGEVITY DIFFERENTIAL		49,897		77,386	27,489
		045 HOLIDAY PAY		3,213			3,213-
		049 BACKPAY - PRIOR YEARS				15,000	15,000
		061 SUPPER MONEY		3,608		3,000	608-
		SUBTOTAL FOR ADD GRS PAY		57,611		97,550	39,939
		SUBTOTAL FOR BUDGET CODE 3001	65	5,373,149	62	5,343,863	3-
							29,286-
BUDGET CODE: 5100 LAND USE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,029,687	11	1,056,556	26,869
		SUBTOTAL FOR F/T SALARIED	11	1,029,687	11	1,056,556	26,869
03 UNSALARIED		031 UNSALARIED		7,705		9,446	1,741
		SUBTOTAL FOR UNSALARIED		7,705		9,446	1,741
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150	
		042 LONGEVITY DIFFERENTIAL		14,005		14,005	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5100			11	1,060,547	11	1,089,157	28,610
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,109,839	17	1,937,940	171,899-
SUBTOTAL FOR F/T SALARIED			17	2,109,839	17	1,937,940	171,899-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822	
SUBTOTAL FOR ADD GRS PAY				14,822		14,822	
SUBTOTAL FOR BUDGET CODE 5200			17	2,124,661	17	1,952,762	171,899-
BUDGET CODE: 5300 EARD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,886,204	25	2,109,895	223,691
SUBTOTAL FOR F/T SALARIED			23	1,886,204	25	2,109,895	223,691
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,759		13,759	
SUBTOTAL FOR ADD GRS PAY				15,759		15,759	
SUBTOTAL FOR BUDGET CODE 5300			23	1,901,963	25	2,125,654	223,691
BUDGET CODE: 6101 Consolidated Plan Transition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,690	2	199,522	5,832
SUBTOTAL FOR F/T SALARIED			2	193,690	2	199,522	5,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
SUBTOTAL FOR ADD GRS PAY				169		169	
SUBTOTAL FOR BUDGET CODE 6101			2	193,859	2	199,691	5,832
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,871			49,871-
SUBTOTAL FOR F/T SALARIED			1	49,871			49,871-
SUBTOTAL FOR BUDGET CODE 7001			1	49,871			49,871-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,871			1- 49,871-
		SUBTOTAL FOR F/T SALARIED	1	49,871			1- 49,871-
		SUBTOTAL FOR BUDGET CODE 7011	1	49,871			1- 49,871-
BUDGET CODE: 7031 IDA STORMWATER FLOODING STUDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,754	1	42,198	2,444
		SUBTOTAL FOR F/T SALARIED	1	39,754	1	42,198	2,444
		SUBTOTAL FOR BUDGET CODE 7031	1	39,754	1	42,198	2,444
BUDGET CODE: 7061 PRO-CEQR App Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,245	1	65,025	1- 129,220-
		SUBTOTAL FOR F/T SALARIED	2	194,245	1	65,025	1- 129,220-
		SUBTOTAL FOR BUDGET CODE 7061	2	194,245	1	65,025	1- 129,220-
TOTAL FOR			262	23,014,515	263	22,551,195	1 463,320-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,403,270	41	4,561,557	158,287
		SUBTOTAL FOR F/T SALARIED	41	4,403,270	41	4,561,557	158,287
02 OTH SALARIED		021 PART-TIME POSITIONS		855,927		881,760	25,833
		SUBTOTAL FOR OTH SALARIED		855,927		881,760	25,833
03 UNSALARIED		031 UNSALARIED		385,353		385,353	
		SUBTOTAL FOR UNSALARIED		385,353		385,353	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200	
		042 LONGEVITY DIFFERENTIAL		46,394		46,394	
		047 OVERTIME		30,169		30,169	
		061 SUPPER MONEY		6,000		6,000	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
SUBTOTAL FOR ADD GRS PAY				100,763		100,763	
SUBTOTAL FOR BUDGET CODE 1000			41	5,745,313	41	5,929,433	184,120
BUDGET CODE: 2000 Planning Coordination (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,261	5	422,080	4
SUBTOTAL FOR F/T SALARIED			1	77,261	5	422,080	4
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2000			1	77,361	5	422,180	4
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,453	2	206,136	1-
SUBTOTAL FOR F/T SALARIED			3	280,453	2	206,136	1-
03 UNSALARIED		031 UNSALARIED				6,888	
SUBTOTAL FOR UNSALARIED						6,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,104		4,869	235-
SUBTOTAL FOR ADD GRS PAY				5,104		4,869	235-
SUBTOTAL FOR BUDGET CODE 2001			3	285,557	2	217,893	1-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,259,538	18	2,138,860	7
SUBTOTAL FOR F/T SALARIED			11	1,259,538	18	2,138,860	7
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
SUBTOTAL FOR ADD GRS PAY				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000			11	1,264,263	18	2,143,585	7
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,537,762	15	1,580,628	42,866
SUBTOTAL FOR F/T SALARIED			15	1,537,762	15	1,580,628	42,866

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		27,088			27,088-
		SUBTOTAL FOR UNSALARIED		27,088			27,088-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,240		33,250	990-
		049 BACKPAY - PRIOR YEARS				8,000	8,000
		061 SUPPER MONEY		385		1,000	615
		SUBTOTAL FOR ADD GRS PAY		34,625		42,250	7,625
		SUBTOTAL FOR BUDGET CODE 4001	15	1,599,475	15	1,622,878	23,403
		TOTAL FOR DEPT OF CITY PLANNING	71	8,971,969	81	10,335,969	10
		TOTAL FOR PERSONAL SERVICES	333	31,986,484	344	32,887,164	11
							900,680

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	333	31,986,484	344	32,887,164	900,680
FINANCIAL PLAN SAVINGS	2-	288,582	10-	268,582	20,000-
APPROPRIATION	331	32,275,066	334	33,155,746	880,680

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,098,580	20,468,801	1,370,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,551	146,906	122,355
FEDERAL - C.D.	11,405,576	11,528,509	122,933
FEDERAL - OTHER	1,746,359	1,011,530	734,829-
INTRA-CITY SALES			
TOTAL	32,275,066	33,155,746	880,680

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	127,308-127,308	1	127,308	127,308
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	129,081-129,081	1	129,081	129,081
22139	PRINCIPAL PLANNING CONSULTANT (URBAN RENEWAL)	154,802-154,802	1	154,802	154,802
12858	SECRETARY OF THE COMMISSION	165,000-165,000	1	165,000	165,000
12872	SECRETARY TO THE CHAIRMAN	98,345- 98,345	1	98,345	98,345
12626	STAFF ANALYST	73,500- 80,997	3	78,375	235,125
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	95,000- 95,000	1	95,000	95,000
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	98,345- 98,345	1	98,345	98,345
22316	TRANSPORTATION SPECIALIST	97,775-127,484	3	111,213	333,639
TOTAL FOR OBJECT 001			281		28,561,661

POSITION SCHEDULE FOR U/A 001			281		28,561,661
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			53		5,387,075
TOTAL FOR U/A 001			334		33,948,736

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

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 0170 Agency Lease					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,970		50,000
	414 RENTALS - LAND BLDGS & STRUCTS		7,248,916		7,829,819
	SUBTOTAL FOR OTHR SER&CHR		7,257,886		7,879,819
60 CNTRCTL SVCS	619 SECURITY SERVICES	1	7,000	1-	7,000-
	676 MAINT & OPER OF INFRASTRUCTURE	1	95,967	1-	95,967-
	SUBTOTAL FOR CNTRCTL SVCS	2	102,967	2-	102,967-
	SUBTOTAL FOR BUDGET CODE 0170	2	7,360,853	2-	518,966
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,295		39,906
	101 PRINTING SUPPLIES		5,620		15,750
	105 AUTOMOTIVE SUPPLIES & MATERIAL		25		25-
	110 FOOD & FORAGE SUPPLIES		16,690		10,000
	117 POSTAGE		1,652		8,500
	169 MAINTENANCE SUPPLIES		1,400		5,000
	199 DATA PROCESSING SUPPLIES		82,180		75,000
	SUBTOTAL FOR SUPPLYS&MATL		131,862		154,156
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,980		24,500
	314 OFFICE FURITURE		306		306-
	315 OFFICE EQUIPMENT		390		390-
	337 BOOKS-OTHER		35,438		39,118
	SUBTOTAL FOR PROPTY&EQUIP		40,114		63,618
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,385		112,610
	402 TELEPHONE & OTHER COMMUNICATNS		5,945		5,945
	403 OFFICE SERVICES		2,769		2,769
	412 RENTALS OF MISC.EQUIP		12,190		22,278
	413 RENTAL-DATA PROCESSING EQUIP		3,887		3,887
	415 PRINTING CONTRACTS		1,400		1,000
	417 ADVERTISING		6,000		6,000
	432 LEASING OF DATA PROC EQUIP		14,568		1,280
	451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000
	453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000
	454 OVERNIGHT TRVL EXP-SPECIAL		3,872		

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					102,016			175,769	73,753
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	16,749	1	55,353		38,604	
	602	TELECOMMUNICATIONS MAINT	1	32,613	1	50,000		17,387	
	608	MAINT & REP GENERAL		8,357				8,357-	
	613	DATA PROCESSING EQUIPMENT	1	46,302	1	500		45,802-	
	622	TEMPORARY SERVICES	1	20,643	1	16,000		4,643-	
	671	TRAINING PRGM CITY EMPLOYEES	1	26,939	1	40,000		13,061	
	681	PROF SERV ACCTING & AUDITING	1	500	1	500			
	686	PROF SERV OTHER	1	7,000			1-	7,000-	
SUBTOTAL FOR CNTRCTL SVCS				7	159,103	6	162,353	1-	3,250
SUBTOTAL FOR BUDGET CODE 0300				7	433,095	6	555,896	1-	122,801
BUDGET CODE: 0510 DEP-DCP ISR INTRA-CITY									
60 CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		145,000				145,000-	
SUBTOTAL FOR CNTRCTL SVCS					145,000			145,000-	
SUBTOTAL FOR BUDGET CODE 0510					145,000			145,000-	
BUDGET CODE: 2503 TRANSPORTATION (FED)									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,500		1,500	
	199	DATA PROCESSING SUPPLIES		49,574		3,105		46,469-	
SUBTOTAL FOR SUPPLYS&MATL					49,574		4,605	44,969-	
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				5,000		5,000	
	415	PRINTING CONTRACTS		600				600-	
	432	LEASING OF DATA PROC EQUIP		1,992				1,992-	
	451	NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500	
SUBTOTAL FOR OTHR SER&CHR					2,592		6,500	3,908	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		596,234				596,234-	
	608	MAINT & REP GENERAL				15,216		15,216	
	613	DATA PROCESSING EQUIPMENT				5,000		5,000	
	686	PROF SERV OTHER		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS					616,234		20,216	596,018-	
SUBTOTAL FOR BUDGET CODE 2503					668,400		31,321	637,079-	

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2533 CBX Federal Raise Grant							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
	SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 2533		50,000				50,000-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,600		5,500		2,900
	101 PRINTING SUPPLIES		660		20,000		19,340
	106 MOTOR VEHICLE FUEL		40				40-
	117 POSTAGE		1,979		5,000		3,021
	199 DATA PROCESSING SUPPLIES		9,200		5,000		4,200-
	SUBTOTAL FOR SUPPLYS&MATL		14,479		35,500		21,021
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000				6,000-
	315 OFFICE EQUIPMENT		475				475-
	332 PURCH DATA PROCESSING EQUIPT		3,675		5,000		1,325
	SUBTOTAL FOR PROPTY&EQUIP		10,150		5,000		5,150-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,645		20,250		10,605
	402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
	403 OFFICE SERVICES		2,528		973		1,555-
	412 RENTALS OF MISC.EQUIP		4,228		20,201		15,973
	415 PRINTING CONTRACTS		500		500		
	432 LEASING OF DATA PROC EQUIP		11,498				11,498-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,971		6,971		5,000
	454 OVERNIGHT TRVL EXP-SPECIAL		975				975-
	SUBTOTAL FOR OTHR SER&CHR		32,845		50,395		17,550
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
	602 TELECOMMUNICATIONS MAINT		9,075				9,075-
	608 MAINT & REP GENERAL	1	7,458	1	21,031		13,573
	613 DATA PROCESSING EQUIPMENT		39,484		15,035		24,449-
	676 MAINT & OPER OF INFRASTRUCTURE		470				470-
	686 PROF SERV OTHER		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	69,487	1	36,066		33,421-
	SUBTOTAL FOR BUDGET CODE 3001	1	126,961	1	126,961		

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6101 Consolidated Plan Transition							
10 SUPPLYS&MATL	117 POSTAGE		2,000		2,000		
	199 DATA PROCESSING SUPPLIES		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000		7,000		
	417 ADVERTISING		20,000		20,000		
	SUBTOTAL FOR OTHR SER&CHR		27,000		27,000		
	SUBTOTAL FOR BUDGET CODE 6101		30,000		30,000		
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		194,816				194,816-
	SUBTOTAL FOR CNTRCTL SVCS		194,816				194,816-
	SUBTOTAL FOR BUDGET CODE 7001		194,816				194,816-
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		194,816				194,816-
	SUBTOTAL FOR CNTRCTL SVCS		194,816				194,816-
	SUBTOTAL FOR BUDGET CODE 7011		194,816				194,816-
BUDGET CODE: 7021 IDA CDBG-DR: JEWEL STREET							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		225,000		1,922,183		1,697,183
	SUBTOTAL FOR CNTRCTL SVCS		225,000		1,922,183		1,697,183
	SUBTOTAL FOR BUDGET CODE 7021		225,000		1,922,183		1,697,183
BUDGET CODE: 7051 PRO-Jamaica Neighborhood Rezoning							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		1,248,478		1,248,479		1
	SUBTOTAL FOR CNTRCTL SVCS		1,248,478		1,248,479		1
	SUBTOTAL FOR BUDGET CODE 7051		1,248,478		1,248,479		1

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,375				73,375-
		SUBTOTAL FOR CNTRCTL SVCS		73,375				73,375-
		SUBTOTAL FOR BUDGET CODE 9442		73,375				73,375-
TOTAL FOR			10	10,750,794	7	11,794,659	3-	1,043,865
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0200 ADMINISTRATION								
10 SUPPLYS&MATL		856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		841001 10F MOTOR VEHICLE FUEL						
		856001 10F MOTOR VEHICLE FUEL		1,042				1,042-
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		16,586		32,449		15,863
		SUBTOTAL FOR SUPPLYS&MATL		24,280		39,101		14,821
40 OTHR SER&CHR		858001 40B TELEPHONE & OTHER COMMUNICATNS		266,269		196,199		70,070-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		67		67		
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 42C HEAT LIGHT & POWER		104,220		105,812		1,592
		499 OTHER EXPENSES - GENERAL		79,930		150,000		70,070
		SUBTOTAL FOR OTHR SER&CHR		453,787		455,379		1,592
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000		25,000		575,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000		25,000		575,000-
70 FXD MIS CHGS		856001 79D TRAINING CITY EMPLOYEES		14,831		1,000		13,831-
		SUBTOTAL FOR FXD MIS CHGS		14,831		1,000		13,831-
		SUBTOTAL FOR BUDGET CODE 0200		1,092,898		520,480		572,418-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0500 EIS (Tax Levy)							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	6	12,409,504	6	4,497,249	7,912,255-
		SUBTOTAL FOR CNTRCTL SVCS	6	12,409,504	6	4,497,249	7,912,255-
		SUBTOTAL FOR BUDGET CODE 0500	6	12,409,504	6	4,497,249	7,912,255-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		13,300		14,000	700
		101 PRINTING SUPPLIES		700		5,000	4,300
		117 POSTAGE		297		10,000	9,703
		199 DATA PROCESSING SUPPLIES		29,040		5,000	24,040-
		SUBTOTAL FOR SUPPLYS&MATL		48,337		39,000	9,337-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,178			2,178-
		332 PURCH DATA PROCESSING EQUIPT		20,002		5,000	15,002-
		SUBTOTAL FOR PROPTY&EQUIP		22,180		5,000	17,180-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,065		2,000	935
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		750			750-
		412 RENTALS OF MISC.EQUIP		669		35,608	34,939
		415 PRINTING CONTRACTS		5,700		500	5,200-
		417 ADVERTISING		210			210-
		431 LEASING OF MISC EQUIP		2,270			2,270-
		432 LEASING OF DATA PROC EQUIP		5,368			5,368-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,382		5,090	3,708
		454 OVERNIGHT TRVL EXP-SPECIAL		4,878			4,878-
		SUBTOTAL FOR OTHR SER&CHR		23,792		44,698	20,906
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250			1,250-
		602 TELECOMMUNICATIONS MAINT		11,752		10,000	1,752-
		608 MAINT & REP GENERAL		5,964		12,564	6,600
		613 DATA PROCESSING EQUIPMENT		20		18,003	17,983
		671 TRAINING PRGM CITY EMPLOYEES		610			610-
		686 PROF SERV OTHER		15,360			15,360-
		SUBTOTAL FOR CNTRCTL SVCS		34,956		40,567	5,611
		SUBTOTAL FOR BUDGET CODE 2001		129,265		129,265	

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25				25-
		169 MAINTENANCE SUPPLIES		132				132-
		199 DATA PROCESSING SUPPLIES		39,882		15,000		24,882-
		SUBTOTAL FOR SUPPLYS&MATL		40,039		15,000		25,039-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,000		15,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		13,000		15,000		2,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85		2,800		2,715
	858001	42G DATA PROCESSING SERVICES		623		623		
		451 NON OVERNIGHT TRVL EXP-GENERAL		70				70-
		SUBTOTAL FOR OTHR SER&CHR		778		3,423		2,645
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		30,124		35,119		4,995
		613 DATA PROCESSING EQUIPMENT		43,261		49,737		6,476
		671 TRAINING PRGM CITY EMPLOYEES		695				695-
		SUBTOTAL FOR CNTRCTL SVCS		74,080		84,856		10,776
		SUBTOTAL FOR BUDGET CODE 4000		127,897		118,279		9,618-
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)								
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		54,827		54,827		
		SUBTOTAL FOR OTHR SER&CHR		54,827		54,827		
		SUBTOTAL FOR BUDGET CODE 4120		54,827		54,827		
BUDGET CODE: 5000 PAPERLESS FILING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,932				5,932-
		SUBTOTAL FOR SUPPLYS&MATL		5,932				5,932-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852		
	858001	42G DATA PROCESSING SERVICES		34,764		34,764		
		SUBTOTAL FOR OTHR SER&CHR		221,616		221,616		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,585				2,585-
		608 MAINT & REP GENERAL	1	69,708	1	69,708		
		613 DATA PROCESSING EQUIPMENT		191,921		250,438		58,517

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	678,448	25,056,947	595,097	17,656,521	7,400,426-
FINANCIAL PLAN SAVINGS		229,450-		205,450-	24,000
APPROPRIATION		24,827,497		17,451,071	7,376,426-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,741,386		13,962,862	7,778,524-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		73,375			73,375-
FEDERAL - C.D.		2,149,336		3,456,888	1,307,552
FEDERAL - OTHER		718,400		31,321	687,079-
INTRA-CITY SALES		145,000			145,000-
TOTAL		24,827,497		17,451,071	7,376,426-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,466,145	28	2,457,884		8,261-
SUBTOTAL FOR F/T SALARIED			28	2,466,145	28	2,457,884		8,261-
03 UNSALARIED		031 UNSALARIED		52,300		54,515		2,215
SUBTOTAL FOR UNSALARIED				52,300		54,515		2,215
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,166		2,166
		042 LONGEVITY DIFFERENTIAL		57,762		20,202		37,560-
		043 SHIFT DIFFERENTIAL				2,164		2,164
		047 OVERTIME				2,164		2,164
		061 SUPPER MONEY		142		460		318
SUBTOTAL FOR ADD GRS PAY				57,904		27,156		30,748-
SUBTOTAL FOR BUDGET CODE 4331			28	2,576,349	28	2,539,555		36,794-
TOTAL FOR DEPT OF CITY PLANNING			28	2,576,349	28	2,539,555		36,794-
TOTAL FOR GEOGRAPHIC SYSTEMS								
			28	2,576,349	28	2,539,555		36,794-

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,576,349	28	2,539,555	36,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,576,349	28	2,539,555	36,794-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

2,576,349

2,539,555

36,794-

TOTAL

2,576,349

2,539,555

36,794-

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	110,467-110,467	1	110,467	110,467
22122	CITY PLANNER	79,097-133,597	4	102,061	408,244
21744	CITY RESEARCH SCIENTIST	79,310-125,000	9	103,568	932,112
56058	COMMUNITY COORDINATOR	70,022- 90,000	3	83,099	249,298
13620	COMPUTER AIDE-NON-SPVR	74,211- 74,211	1	74,211	74,211
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,183- 84,183	1	84,183	84,183
13615	COMPUTER SERVICE TECHNICIAN	76,000- 76,000	1	76,000	76,000
13632	COMPUTER SPECIALIST (SOFTWARE)	111,038-139,220	3	124,348	373,045
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	134,815-134,815	1	134,815	134,815
95711	SENIOR IT ARCHITECT	125,000-125,000	2	125,000	250,000
TOTAL FOR OBJECT 001			26		2,692,375

POSITION SCHEDULE FOR U/A 003			26		2,692,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		207,106
TOTAL FOR U/A 003			28		2,899,481

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,288		1,500		212
		199 DATA PROCESSING SUPPLIES		79,782		28,659		51,123-
		SUBTOTAL FOR SUPPLYS&MATL		81,070		30,159		50,911-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,329				18,329-
		412 RENTALS OF MISC.EQUIP		517		3,887		3,370
		451 NON OVERNIGHT TRVL EXP-GENERAL		267		1,500		1,233
		454 OVERNIGHT TRVL EXP-SPECIAL		1,978				1,978-
		SUBTOTAL FOR OTHR SER&CHR		21,091		5,387		15,704-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	100,000		
		608 MAINT & REP GENERAL	1	8,608	1	69,773		61,165
		613 DATA PROCESSING EQUIPMENT	1	76,919	1	49,799		27,120-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		684 PROF SERV COMPUTER SERVICES	1		1	32,570	1	32,570
		SUBTOTAL FOR CNTRCTL SVCS	4	195,527	5	262,142	1	66,615
		SUBTOTAL FOR BUDGET CODE 4331	4	297,688	5	297,688	1	
		TOTAL FOR DEPT OF CITY PLANNING	4	297,688	5	297,688	1	
		TOTAL FOR GEOGRAPHIC SYSTEMS	4	297,688	5	297,688	1	

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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361	34,562,833	372	35,426,719	863,886
FINANCIAL PLAN SAVINGS	2-	288,582	10-	268,582	20,000-
APPROPRIATION	359	34,851,415	362	35,695,301	843,886

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,098,580	20,468,801	1,370,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,551	146,906	122,355
FEDERAL - C.D.	13,981,925	14,068,064	86,139
FEDERAL - OTHER	1,746,359	1,011,530	734,829-
INTRA-CITY SALES			

TOTAL	34,851,415	35,695,301	843,886

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	678,448	25,354,635	595,097	17,954,209	7,400,426-
FINANCIAL PLAN SAVINGS		229,450-		205,450-	24,000
APPROPRIATION		25,125,185		17,748,759	7,376,426-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,741,386		13,962,862	7,778,524-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		73,375			73,375-
FEDERAL - C.D.		2,447,024		3,754,576	1,307,552
FEDERAL - OTHER		718,400		31,321	687,079-
INTRA-CITY SALES		145,000			145,000-

TOTAL		25,125,185		17,748,759	7,376,426-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	361	34,562,833	372	35,426,719	863,886
FINANCIAL PLAN SAVINGS	2-	288,582	10-	268,582	20,000-
APPROPRIATION	359	34,851,415	362	35,695,301	843,886
OTPS					
TOTALS FOR OPERATING BUDGET		25,354,635		17,954,209	7,400,426-
FINANCIAL PLAN SAVINGS		229,450-		205,450-	24,000
APPROPRIATION		25,125,185		17,748,759	7,376,426-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	361	59,917,468	372	53,380,928	6,536,540-
FINANCIAL PLAN SAVINGS	2-	59,132	10-	63,132	4,000
APPROPRIATION	359	59,976,600	362	53,444,060	6,532,540-
FUNDING					
CITY		40,839,966		34,431,663	6,408,303-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		97,926		146,906	48,980
FEDERAL - C.D.		16,428,949		17,822,640	1,393,691
FEDERAL - OTHER		2,464,759		1,042,851	1,421,908-
INTRA-CITY SALES		145,000			145,000-
TOTAL FUNDING		59,976,600		53,444,060	6,532,540-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042	
		SUBTOTAL FOR F/T SALARIED		8,042		8,042	
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042	
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,453,046	34	2,535,306	82,260
		SUBTOTAL FOR F/T SALARIED	34	2,453,046	34	2,535,306	82,260
03 UNSALARIED		031 UNSALARIED		1,739		2,185	446
		SUBTOTAL FOR UNSALARIED		1,739		2,185	446
		SUBTOTAL FOR BUDGET CODE 0801	34	2,454,785	34	2,537,491	82,706
BUDGET CODE: 5570 Protest Settlement Monitoring Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	616,348	5	679,317	62,969
		SUBTOTAL FOR F/T SALARIED	5	616,348	5	679,317	62,969
		SUBTOTAL FOR BUDGET CODE 5570	5	616,348	5	679,317	62,969
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	607,928	8	632,876	24,948
		SUBTOTAL FOR F/T SALARIED	8	607,928	8	632,876	24,948
		SUBTOTAL FOR BUDGET CODE 5600	8	607,928	8	632,876	24,948
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,852	6	487,768	12,916
		SUBTOTAL FOR F/T SALARIED	6	474,852	6	487,768	12,916
		SUBTOTAL FOR BUDGET CODE 7000	6	474,852	6	487,768	12,916
BUDGET CODE: 8000 Squad 2							

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	410,244	5	427,589	17,345
SUBTOTAL FOR F/T SALARIED			5	410,244	5	427,589	17,345
SUBTOTAL FOR BUDGET CODE 8000			5	410,244	5	427,589	17,345
BUDGET CODE: 9001 NYPD OIG							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	2,763,564	20	3,278,769	515,205
SUBTOTAL FOR F/T SALARIED			20	2,763,564	20	3,278,769	515,205
SUBTOTAL FOR BUDGET CODE 9001			20	2,763,564	20	3,278,769	515,205
TOTAL FOR			78	7,335,763	78	8,051,852	716,089
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	2,415,492	11	2,495,671	80,179
SUBTOTAL FOR F/T SALARIED			11	2,415,492	11	2,495,671	80,179
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		503		503	
	042	LONGEVITY DIFFERENTIAL		547		547	
SUBTOTAL FOR ADD GRS PAY				1,050		1,050	
SUBTOTAL FOR BUDGET CODE 0101			11	2,416,542	11	2,496,721	80,179
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,592,945	14	1,634,707	41,762
SUBTOTAL FOR F/T SALARIED			14	1,592,945	14	1,634,707	41,762
03 UNSALARIED	031	UNSALARIED		1,323		1,323	
SUBTOTAL FOR UNSALARIED				1,323		1,323	
SUBTOTAL FOR BUDGET CODE 0201			14	1,594,268	14	1,636,030	41,762
TOTAL FOR EXECUTIVE			25	4,010,810	25	4,132,751	121,941

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN					
BUDGET CODE: 0601 MANAGEMENT & BUDGET					
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,198,489	12	774,689 423,800-
SUBTOTAL FOR F/T SALARIED		12	1,198,489	12	774,689 423,800-
03 UNSALARIED	031 UNSALARIED		3,547		3,547
SUBTOTAL FOR UNSALARIED			3,547		3,547
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,025		1,025
	042 LONGEVITY DIFFERENTIAL		12,650		12,650
	047 OVERTIME		13,167		13,167
	061 SUPPER MONEY		1,500		1,500
SUBTOTAL FOR ADD GRS PAY			28,342		28,342
SUBTOTAL FOR BUDGET CODE 0601		12	1,230,378	12	806,578 423,800-
BUDGET CODE: 3535 State Forfeiture Funds					
02 OTH SALARIED	021 PART-TIME POSITIONS		133,000		133,000 133,000-
SUBTOTAL FOR OTH SALARIED			133,000		133,000 133,000-
SUBTOTAL FOR BUDGET CODE 3535			133,000		133,000 133,000-
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	944,249	12	1,193,775 249,526
SUBTOTAL FOR F/T SALARIED		12	944,249	12	1,193,775 249,526
04 ADD GRS PAY	046 TERMINAL LEAVE		217,840		217,840 217,840-
SUBTOTAL FOR ADD GRS PAY			217,840		217,840 217,840-
SUBTOTAL FOR BUDGET CODE 5555		12	1,162,089	12	1,193,775 31,686
TOTAL FOR MANAGEMENT+ADMIN		24	2,525,467	24	2,000,353 525,114-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5510 INVESTIGATIVE AUDIT								
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 5510		1,000		1,000		
		TOTAL FOR INVESTIGATIONS MANAGMENT		1,000		1,000		
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 Office Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	431,838	8	448,834		16,996
		SUBTOTAL FOR F/T SALARIED	8	431,838	8	448,834		16,996
03 UNSALARIED		031 UNSALARIED		30,898		30,898		
		SUBTOTAL FOR UNSALARIED		30,898		30,898		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079		
		SUBTOTAL FOR BUDGET CODE 0701	8	466,815	8	483,811		16,996
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	577,164	6	590,134		12,970
		SUBTOTAL FOR F/T SALARIED	6	577,164	6	590,134		12,970
03 UNSALARIED		031 UNSALARIED		19,102		19,102		
		SUBTOTAL FOR UNSALARIED		19,102		19,102		
		SUBTOTAL FOR BUDGET CODE 5701	6	596,266	6	609,236		12,970
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	1,063,081	14	1,093,047		29,966

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 0301 HR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	933,866	11	969,996	36,130
		SUBTOTAL FOR F/T SALARIED	11	933,866	11	969,996	36,130
		SUBTOTAL FOR BUDGET CODE 0301	11	933,866	11	969,996	36,130
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,949		7,949	
		SUBTOTAL FOR F/T SALARIED		7,949		7,949	
		SUBTOTAL FOR BUDGET CODE 3534		7,949		7,949	
BUDGET CODE: 5800 Squad 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,748,931	19	1,804,763	55,832
		SUBTOTAL FOR F/T SALARIED	19	1,748,931	19	1,804,763	55,832
		SUBTOTAL FOR BUDGET CODE 5800	19	1,748,931	19	1,804,763	55,832
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879	
		SUBTOTAL FOR F/T SALARIED	3	300,879	3	300,879	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
		SUBTOTAL FOR FRINGE BENES		96,121		96,121	
		SUBTOTAL FOR BUDGET CODE 6700	3	397,000	3	397,000	
		TOTAL FOR INSPECTOR GENERAL	33	3,087,746	33	3,179,708	91,962

RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,059,921	11	1,094,791	34,870
SUBTOTAL FOR F/T SALARIED			11	1,059,921	11	1,094,791	34,870
03 UNSALARIED		031 UNSALARIED		240		240	
SUBTOTAL FOR UNSALARIED				240		240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053	
		042 LONGEVITY DIFFERENTIAL		10,283		10,283	
		046 TERMINAL LEAVE		51,894		51,894	
		047 OVERTIME		27,044		27,044	
		061 SUPPER MONEY		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				97,774		97,774	
SUBTOTAL FOR BUDGET CODE 5506			11	1,157,935	11	1,192,805	34,870
BUDGET CODE: 5520 Squad 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	980,904	10	1,031,188	50,284
SUBTOTAL FOR F/T SALARIED			10	980,904	10	1,031,188	50,284
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5520			10	981,904	10	1,032,188	50,284
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,057	4	258,148	13,091
SUBTOTAL FOR F/T SALARIED			4	245,057	4	258,148	13,091
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				3,140		3,140	
SUBTOTAL FOR BUDGET CODE 5525			4	248,197	4	261,288	13,091
BUDGET CODE: 5530 General Counsel							

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	755,697	8	795,994	40,297
		SUBTOTAL FOR F/T SALARIED	8	755,697	8	795,994	40,297
		SUBTOTAL FOR BUDGET CODE 5530	8	755,697	8	795,994	40,297
BUDGET CODE: 5545 CCPC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	613,993	7	635,560	21,567
		SUBTOTAL FOR F/T SALARIED	7	613,993	7	635,560	21,567
02 OTH SALARIED	022	SEASONAL POSITIONS		10,483		10,483	
		SUBTOTAL FOR OTH SALARIED		10,483		10,483	
03 UNSALARIED	031	UNSALARIED		10,483		10,483	
		SUBTOTAL FOR UNSALARIED		10,483		10,483	
		SUBTOTAL FOR BUDGET CODE 5545	7	634,959	7	656,526	21,567
BUDGET CODE: 5550 Squad 1/DOC-OIG							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,359,176	12	1,386,066	26,890
		SUBTOTAL FOR F/T SALARIED	12	1,359,176	12	1,386,066	26,890
		SUBTOTAL FOR BUDGET CODE 5550	12	1,359,176	12	1,386,066	26,890
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,046,861	18	1,111,039	64,178
		SUBTOTAL FOR F/T SALARIED	18	1,046,861	18	1,111,039	64,178
		SUBTOTAL FOR BUDGET CODE 5560	18	1,046,861	18	1,111,039	64,178
		TOTAL FOR INSPECTOR GENERAL-IC	70	6,184,729	70	6,435,906	251,177
		TOTAL FOR PERSONAL SERVICES	244	24,208,596	244	24,894,617	686,021

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	244	24,208,596	244	24,894,617	686,021
FINANCIAL PLAN SAVINGS	10	271,089	10	695,100	424,011
APPROPRIATION	254	24,479,685	254	25,589,717	1,110,032

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,897,817		25,140,849	1,243,032
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE		133,000			133,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,868		51,868	
TOTAL		24,479,685		25,589,717	1,110,032

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M002 Asylum Seekers Integrity Monitor							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,296,680		1,800,000		496,680-
SUBTOTAL FOR CNTRCTL SVCS			2,296,680		1,800,000		496,680-
SUBTOTAL FOR BUDGET CODE M002			2,296,680		1,800,000		496,680-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		400,000				400,000-
SUBTOTAL FOR PROPTY&EQUIP			400,000				400,000-
SUBTOTAL FOR BUDGET CODE 3536			410,000				410,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		341,300		607,500		266,200
	106 MOTOR VEHICLE FUEL		58,000		62,500		4,500
	199 DATA PROCESSING SUPPLIES		4,031,552		392,500		3,639,052-
SUBTOTAL FOR SUPPLYS&MATL			4,430,852		1,062,500		3,368,352-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,382,282		846,250		536,032-
	305 MOTOR VEHICLES		388,288		310,000		78,288-
	332 PURCH DATA PROCESSING EQUIPT		811,834				811,834-
SUBTOTAL FOR PROPTY&EQUIP			2,582,404		1,156,250		1,426,154-
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		131,712				131,712-
	400 CONTRACTUAL SERVICES-GENERAL		156,294		60,000		96,294-
	454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR			295,006		60,000		235,006-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,766,254		152,500		1,613,754-
	602 TELECOMMUNICATIONS MAINT		25,193				25,193-
	613 DATA PROCESSING EQUIPMENT		39,790				39,790-
	671 TRAINING PRGM CITY EMPLOYEES	2	255,563	2	60,000		195,563-
	686 PROF SERV OTHER		719,820		250,000		469,820-
SUBTOTAL FOR CNTRCTL SVCS			2,806,620	2	462,500		2,344,120-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		92,900		70,000		22,900-
		SUBTOTAL FOR FXD MIS CHGS		92,900		70,000		22,900-
		SUBTOTAL FOR BUDGET CODE 3537	2	10,207,782	2	2,811,250		7,396,532-
BUDGET CODE: 3539 Peace Officer Academy - FAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		227,400		225,000		2,400-
		SUBTOTAL FOR SUPPLYS&MATL		227,400		225,000		2,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,395				195,395-
		SUBTOTAL FOR PROPTY&EQUIP		195,395				195,395-
40 OTHR SER&CHR		403 OFFICE SERVICES		110,195				110,195-
		SUBTOTAL FOR OTHR SER&CHR		110,195				110,195-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,250				12,250-
		686 PROF SERV OTHER		7,455				7,455-
		SUBTOTAL FOR CNTRCTL SVCS		27,705				27,705-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		24,525				24,525-
		SUBTOTAL FOR FXD MIS CHGS		24,525				24,525-
		SUBTOTAL FOR BUDGET CODE 3539		585,220		225,000		360,220-
BUDGET CODE: 5570 Protest Settlement Monitoring Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 5570		25,000		25,000		
BUDGET CODE: 9001 NYPD OIG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,085		50,000		20,085-
		110 FOOD & FORAGE SUPPLIES		3,100				3,100-
		199 DATA PROCESSING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		123,185		50,000		73,185-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,400				4,400-
	SUBTOTAL FOR PROPTY&EQUIP			4,400				4,400-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,236				1,236-
		414 RENTALS - LAND BLDGS & STRUCTS		17,555,060		17,882,448		327,388
		499 OTHER EXPENSES - GENERAL				131,356		131,356
	SUBTOTAL FOR OTHR SER&CHR			17,556,296		18,013,804		457,508
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,535				2,535-
		686 PROF SERV OTHER		50,000				50,000-
	SUBTOTAL FOR CNTRCTL SVCS			52,535				52,535-
	SUBTOTAL FOR BUDGET CODE 9001			17,736,416		18,063,804		327,388
TOTAL FOR			2	31,261,098	2	22,925,054		8,336,044-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
	SUBTOTAL FOR SUPPLYS&MATL			35,578		35,578		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		312,063		312,063		
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274		
		856001 42C HEAT LIGHT & POWER		59,311		60,907		1,596
		423 HEAT LIGHT & POWER		1		1		
	SUBTOTAL FOR OTHR SER&CHR			406,649		408,245		1,596
	SUBTOTAL FOR BUDGET CODE 0601			442,227		443,823		1,596
BUDGET CODE: 3535 State Forfeiture Funds								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		600				600-
	SUBTOTAL FOR PROPTY&EQUIP			600				600-
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712		
	SUBTOTAL FOR OTHR SER&CHR			3,712		3,712		

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		99,400				99,400-
		SUBTOTAL FOR CNTRCTL SVCS		99,400				99,400-
		SUBTOTAL FOR BUDGET CODE 3535		103,712		3,712		100,000-
BUDGET CODE: 5556 CISAFE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,250		4,000		1,750
		199 DATA PROCESSING SUPPLIES		59,640		31,250		28,390-
		SUBTOTAL FOR SUPPLYS&MATL		61,890		35,250		26,640-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		1,000		1,500-
		332 PURCH DATA PROCESSING EQUIPT		14,770		19,000		4,230
		337 BOOKS-OTHER		17		1,427		1,410
		SUBTOTAL FOR PROPTY&EQUIP		17,287		21,427		4,140
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				12,500		12,500
		SUBTOTAL FOR FXD MIS CHGS				12,500		12,500
		SUBTOTAL FOR BUDGET CODE 5556		79,177		69,177		10,000-
BUDGET CODE: 9110 CENTRAL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		158,068		442,710		284,642
		106 MOTOR VEHICLE FUEL				48,300		48,300
		107 MEDICAL, SURGICAL & LAB SUPPLY		600		1,000		400
		110 FOOD & FORAGE SUPPLIES		7,637		6,815		822-
		117 POSTAGE				1,180		1,180
		199 DATA PROCESSING SUPPLIES		394,100				394,100-
		SUBTOTAL FOR SUPPLYS&MATL		560,405		500,005		60,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,700		23,700		2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620		
		314 OFFICE FURITURE		1,400		1,400		
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT				3,825		3,825
		332 PURCH DATA PROCESSING EQUIPT		102,199		106,899		4,700
		337 BOOKS-OTHER		523		3,523		3,000
		338 LIBRARY BOOKS		182,999		10,999		172,000-
		SUBTOTAL FOR PROPTY&EQUIP		317,941		155,466		162,475-

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR							
		402	TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
		403	OFFICE SERVICES		133,841			5,766	128,075-
		407	MAINT & REP OF MOTOR VEH EQUIP		27				27-
		412	RENTALS OF MISC.EQUIP		40,180			63,000	22,820
		417	ADVERTISING		33,300			5,000	28,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,337			40,337	26,000
		453	OVERNIGHT TRVL EXP-GENERAL		6,700			20,000	13,300
		454	OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-
		460	SPECIAL EXPENSE		2,285			2,285	
		SUBTOTAL FOR OTHR	SER&CHR		249,670			139,388	110,282-
60	CNTRCTL	SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	160,204	1		229,204	69,000
		602	TELECOMMUNICATIONS MAINT	2	11,268	2		11,268	
		608	MAINT & REP GENERAL	2	4,020	2		3,500	520-
		612	OFFICE EQUIPMENT MAINTENANCE	2		2		3,480	3,480
		613	DATA PROCESSING EQUIPMENT	2	2,489	2		26,489	24,000
		615	PRINTING CONTRACTS	2	9,490	2		9,490	
		619	SECURITY SERVICES	1	1,500	1		1,500	
		622	TEMPORARY SERVICES	4	2,510	4		74,510	72,000
		671	TRAINING PRGM CITY EMPLOYEES		36,310				36,310-
		684	PROF SERV COMPUTER SERVICES			1		5,000	5,000
		686	PROF SERV OTHER	3	9,135	3		132,235	123,100
		SUBTOTAL FOR CNTRCTL	SVCS	19	236,926	20		496,676	259,750
70	FXD	MIS CHGS							
		056001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES		3,500				3,500-
		794	TRAINING CITY EMPLOYEES		25,338			87,360	62,022
		SUBTOTAL FOR FXD	MIS CHGS		28,838			87,360	58,522
		SUBTOTAL FOR BUDGET CODE	9110	19	1,393,780	20		1,378,895	14,885-
		TOTAL FOR MANAGEMENT+ADMIN		19	2,018,896	20		1,895,607	123,289-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	39,039				39,039-
		SUBTOTAL FOR SUPPLYS&MATL			39,039				39,039-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		961				961-
		SUBTOTAL FOR OTHR SER&CHR		961				961-
		SUBTOTAL FOR BUDGET CODE 3533		40,000				40,000-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		208,617				208,617-
		SUBTOTAL FOR OTHR SER&CHR		208,617				208,617-
		SUBTOTAL FOR BUDGET CODE 3534		208,617				208,617-
BUDGET CODE: 6700 HDC Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,320		1,320		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
		SUBTOTAL FOR OTHR SER&CHR		1,680		1,680		
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		636		16,360		15,724
		101 PRINTING SUPPLIES		3,000		1,000		2,000-
		106 MOTOR VEHICLE FUEL		500		500		
		110 FOOD & FORAGE SUPPLIES		770		200		570-
		117 POSTAGE		1,300		1,300		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,206		21,360		13,154
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		3,000		500-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		6,500		6,500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		440		400		40-
		332 PURCH DATA PROCESSING EQUIPT		600		16,100		15,500
		337 BOOKS-OTHER		3,113		3,113		

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		338 LIBRARY BOOKS			1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP			17,653			32,613	14,960
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			714				714-
		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			4,140			4,140	
		417 ADVERTISING			2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,045			4,045	
		SUBTOTAL FOR OTHR SER&CHR			15,399			14,685	714-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,400				2,400-
		612 OFFICE EQUIPMENT MAINTENANCE			387			387	
		615 PRINTING CONTRACTS		1	700		1	700	
		686 PROF SERV OTHER		1	16,415		1	16,415	
		SUBTOTAL FOR CNTRCTL SVCS		2	19,902		2	17,502	2,400-
		SUBTOTAL FOR BUDGET CODE 9120		2	61,160		2	86,160	25,000
BUDGET CODE: 9121 Dept. of Correction Inspector General									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			69,630			22,500	47,130-
		101 PRINTING SUPPLIES			415				415-
		110 FOOD & FORAGE SUPPLIES			5,750				5,750-
		SUBTOTAL FOR SUPPLY&MATL			75,795			22,500	53,295-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,300			10,000	1,700
		305 MOTOR VEHICLES						50,000	50,000
		332 PURCH DATA PROCESSING EQUIPT			1,015			12,500	11,485
		SUBTOTAL FOR PROPTY&EQUIP			9,315			72,500	63,185
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,705				2,705-
		403 OFFICE SERVICES			2,500				2,500-
		412 RENTALS OF MISC.EQUIP			1,300				1,300-
		SUBTOTAL FOR OTHR SER&CHR			6,505				6,505-
60	CNTRCTL SVCS	686 PROF SERV OTHER			5,500				5,500-
		SUBTOTAL FOR CNTRCTL SVCS			5,500				5,500-
		SUBTOTAL FOR BUDGET CODE 9121			97,115			95,000	2,115-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL		2	409,892	2	184,160		225,732-
TOTAL FOR OTHER THAN PERSONAL SERVICES		23	33,689,886	24	25,004,821	1	8,685,065-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	545,876	33,689,886	412,260	25,004,821	8,685,065-
FINANCIAL PLAN SAVINGS		2,559,841-		2,565,841-	6,000-
APPROPRIATION		31,130,045		22,438,980	8,691,065-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,738,641		17,467,874	270,767-
OTHER CATEGORICAL		43,000		3,000	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		100,000			100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		11,411,619		3,036,250	8,375,369-
INTRA-CITY SALES		1,836,785		1,931,856	95,071
TOTAL		31,130,045		22,438,980	8,691,065-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 1010 Administrative Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS		322,992		461,629	138,637
SUBTOTAL FOR F/T SALARIED			322,992		461,629	138,637
SUBTOTAL FOR BUDGET CODE 1010			322,992		461,629	138,637
BUDGET CODE: 2542 DEP - Integrity Monitor						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	762,000		10-	762,000-
SUBTOTAL FOR F/T SALARIED			10	762,000	10-	762,000-
SUBTOTAL FOR BUDGET CODE 2542			10	762,000	10-	762,000-
BUDGET CODE: 2544 Squad 8/H+H						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	640,000	5	640,000	
SUBTOTAL FOR F/T SALARIED			5	640,000	5	640,000
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,800		12,800	
	047 OVERTIME		64,000		64,000	
SUBTOTAL FOR ADD GRS PAY				76,800		76,800
SUBTOTAL FOR BUDGET CODE 2544			5	716,800	5	716,800
BUDGET CODE: 2561 Department of Corrections						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	507,000		4-	507,000-
SUBTOTAL FOR F/T SALARIED			4	507,000	4-	507,000-
SUBTOTAL FOR BUDGET CODE 2561			4	507,000	4-	507,000-
TOTAL FOR		19	2,308,792	5	1,178,429	14- 1,130,363-

RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT

BUDGET CODE: 4701 Fingerprint ACS

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

01 F/T SALARIED		001 FULL YEAR POSITIONS		205,720		205,720		
		SUBTOTAL FOR F/T SALARIED		205,720		205,720		
		SUBTOTAL FOR BUDGET CODE 4701		205,720		205,720		
BUDGET CODE: 4702 Fingerprint DOHMH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,467		9,467		
		SUBTOTAL FOR F/T SALARIED		9,467		9,467		
03 UNSALARIED		031 UNSALARIED		1,136		1,136		
		SUBTOTAL FOR UNSALARIED		1,136		1,136		
		SUBTOTAL FOR BUDGET CODE 4702		10,603		10,603		
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		216,323		216,323		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,521,597	20	1,521,597		
		SUBTOTAL FOR F/T SALARIED	20	1,521,597	20	1,521,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500		
		SUBTOTAL FOR BUDGET CODE 2533	20	1,534,097	20	1,534,097		
BUDGET CODE: 2534 DJJ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,320	3	232,320		
		SUBTOTAL FOR F/T SALARIED	3	232,320	3	232,320		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				2,387		2,387	
SUBTOTAL FOR BUDGET CODE 2534			3	234,707	3	234,707	
BUDGET CODE: 2535 EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683	
SUBTOTAL FOR F/T SALARIED			2	158,683	2	158,683	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813	
SUBTOTAL FOR FRINGE BENES				40,813		40,813	
SUBTOTAL FOR BUDGET CODE 2535			2	199,496	2	199,496	
BUDGET CODE: 2538 DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-
SUBTOTAL FOR F/T SALARIED			5	389,976	2	149,976	3-
SUBTOTAL FOR BUDGET CODE 2538			5	389,976	2	149,976	3-
BUDGET CODE: 2539 DOB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717	
SUBTOTAL FOR F/T SALARIED			6	438,717	6	438,717	
SUBTOTAL FOR BUDGET CODE 2539			6	438,717	6	438,717	
BUDGET CODE: 2549 DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,340	1	67,340	
SUBTOTAL FOR F/T SALARIED			1	67,340	1	67,340	
SUBTOTAL FOR BUDGET CODE 2549			1	67,340	1	67,340	
TOTAL FOR INSPECTOR GENERAL-IC			37	2,864,333	34	2,624,333	3-
TOTAL FOR INSPECTOR GENERAL-PS			56	5,389,448	39	4,019,085	17-

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

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	5,389,448	39	4,019,085	1,370,363-
FINANCIAL PLAN SAVINGS		819,091		823,236	4,145
APPROPRIATION	56	6,208,539	39	4,842,321	1,366,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,142,083		1,284,865	142,782
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,866,960		3,357,960	1,509,000-
TOTAL		6,208,539		4,842,321	1,366,218-

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

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	173,690-173,690	1	173,690	173,690
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	142,140-142,140	1	142,140	142,140
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,398- 58,398	1	58,398	58,398
10050	COMPUTER SYSTEMS MANAGER	150,000-150,000	1	150,000	150,000
31143	CONFIDENTIAL INVESTIGATOR	56,275- 94,940	13	71,625	931,119
31144	DEPUTY INSPECTOR GENERAL	112,551-124,534	11	122,048	1,342,533
31145	INSPECTOR GENERAL	170,917-170,917	2	170,917	341,834
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,597- 74,597	1	74,597	74,597
31130	SPECIAL INVESTIGATOR	58,350-125,666	11	93,824	1,032,068
TOTAL FOR OBJECT 001			42		4,246,379

POSITION SCHEDULE FOR U/A 003			42		4,246,379
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-303,313
TOTAL FOR U/A 003			39		3,943,066

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

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,110			22,110-
		SUBTOTAL FOR SUPPLYS&MATL			22,110			22,110-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			7,950			7,950-
		412 RENTALS OF MISC.EQUIP			1,640			1,640-
		SUBTOTAL FOR OTHR SER&CHR			9,590			9,590-
		SUBTOTAL FOR BUDGET CODE 2542			31,700			31,700-
BUDGET CODE: 2544 Squad 8/H+H								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29,728		6,720	23,008-
		101 PRINTING SUPPLIES			5,000			5,000-
		199 DATA PROCESSING SUPPLIES			360			360-
		SUBTOTAL FOR SUPPLYS&MATL			35,088		6,720	28,368-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,540			9,540-
		332 PURCH DATA PROCESSING EQUIPT			4,300		20,000	15,700
		SUBTOTAL FOR PROPTY&EQUIP			13,840		20,000	6,160
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			52,817			52,817-
		499 OTHER EXPENSES - GENERAL					117,080	117,080
		SUBTOTAL FOR OTHR SER&CHR			52,817		117,080	64,263
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			22,000			22,000-
		671 TRAINING PRGM CITY EMPLOYEES			21,255			21,255-
		SUBTOTAL FOR CNTRCTL SVCS			43,255			43,255-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					1,200	1,200
		SUBTOTAL FOR FXD MIS CHGS					1,200	1,200
		SUBTOTAL FOR BUDGET CODE 2544			145,000		145,000	
BUDGET CODE: 2548 Borugh Based Jail Integrity Monitor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,622,000	1		2,622,000
		SUBTOTAL FOR CNTRCTL SVCS	1		2,622,000	1		2,622,000

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2548		1	2,622,000	1	2,622,000		
BUDGET CODE: 2561 Department of Corrections							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
SUBTOTAL FOR BUDGET CODE 2561			20,000				20,000-
TOTAL FOR		1	2,818,700	1	2,767,000		51,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 Fingerprint ACS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750		
SUBTOTAL FOR SUPPLYS&MATL			12,750		12,750		
SUBTOTAL FOR BUDGET CODE 4701			12,750		12,750		
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			12,750		12,750		
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		7,451				7,451-
	100 SUPPLIES + MATERIALS - GENERAL		2,881		5,781		2,900
	101 PRINTING SUPPLIES		1,500		1,500		
	106 MOTOR VEHICLE FUEL		7,000		7,000		
	110 FOOD & FORAGE SUPPLIES		900		900		
	117 POSTAGE		1,549		10,000		8,451
	199 DATA PROCESSING SUPPLIES		680		6,680		6,000
SUBTOTAL FOR SUPPLYS&MATL			21,961		31,861		9,900
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450		
	315 OFFICE EQUIPMENT		500		500		

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

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			21,899			11,199	10,700-
		337 BOOKS-OTHER			1,700			1,700	
		338 LIBRARY BOOKS			450			3,150	2,700
		SUBTOTAL FOR PROPTY&EQUIP			24,999			16,999	8,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			2,105			2,105	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			3,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			3,105			5,105	2,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,900				3,900-
		602 TELECOMMUNICATIONS MAINT	1		200	1		200	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500	
		613 DATA PROCESSING EQUIPMENT	1		170	1		170	
		615 PRINTING CONTRACTS	1		1,000	1		1,000	
		622 TEMPORARY SERVICES	1		2,500	1		2,500	
		671 TRAINING PRGM CITY EMPLOYEES	1		725	1		725	
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000	
		686 PROF SERV OTHER	1		4,500	1		4,500	
		SUBTOTAL FOR CNTRCTL SVCS	8		15,495	8		11,595	3,900-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			140			140	
		SUBTOTAL FOR FXD MIS CHGS			140			140	
		SUBTOTAL FOR BUDGET CODE 9170	8		65,700	8		65,700	
		TOTAL FOR INSPECTOR GENERAL	8		65,700	8		65,700	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2534 DJJ									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		SUBTOTAL FOR SUPPLY&MATL			1,000			1,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER			5,510				5,510-
		SUBTOTAL FOR CNTRCTL SVCS			5,510				5,510-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			11,490			17,000	5,510
		SUBTOTAL FOR FXD MIS CHGS			11,490			17,000	5,510

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2534			18,000		18,000		
BUDGET CODE: 2535 EDC							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2535			5,000		5,000		
BUDGET CODE: 2538 DEP							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,800		10,000		800-
	199 DATA PROCESSING SUPPLIES		8,500				8,500-
SUBTOTAL FOR SUPPLYS&MATL			19,300		10,000		9,300-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,700				10,700-
SUBTOTAL FOR PROPTY&EQUIP			10,700				10,700-
SUBTOTAL FOR BUDGET CODE 2538			30,000		10,000		20,000-
BUDGET CODE: 2539 DOB							
10 SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		50,000				50,000-
	100 SUPPLIES + MATERIALS - GENERAL		8,000		25,000		17,000
SUBTOTAL FOR SUPPLYS&MATL			58,000		25,000		33,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,600				17,600-
	338 LIBRARY BOOKS		49,400		50,000		600
SUBTOTAL FOR PROPTY&EQUIP			67,000		50,000		17,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER				50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS					50,000		50,000
SUBTOTAL FOR BUDGET CODE 2539			125,000		125,000		
TOTAL FOR INSPECTOR GENERAL-IC			178,000		158,000		20,000-

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			9	3,075,150	9	3,003,450		71,700-

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

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,268	3,075,150		3,003,450	71,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,075,150		3,003,450	71,700-

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

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300	29,598,044	283	28,913,702	684,342-
FINANCIAL PLAN SAVINGS	10	1,090,180	10	1,518,336	428,156
APPROPRIATION	310	30,688,224	293	30,432,038	256,186-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,039,900		26,425,714	1,385,814
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE		133,000			133,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,918,828		3,409,828	1,509,000-
TOTAL		30,688,224		30,432,038	256,186-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	656,144	36,765,036	412,260	28,008,271	8,756,765-
FINANCIAL PLAN SAVINGS		2,559,841-		2,565,841-	6,000-
APPROPRIATION		34,205,195		25,442,430	8,762,765-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,360,641		20,089,874	270,767-
OTHER CATEGORICAL		48,000		8,000	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		100,000			100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		11,411,619		3,036,250	8,375,369-
INTRA-CITY SALES		2,284,935		2,308,306	23,371

TOTAL		34,205,195		25,442,430	8,762,765-

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	300	29,598,044	283	28,913,702	684,342-
FINANCIAL PLAN SAVINGS	10	1,090,180	10	1,518,336	428,156
APPROPRIATION	310	30,688,224	293	30,432,038	256,186-
OTPS					
TOTALS FOR OPERATING BUDGET		36,765,036		28,008,271	8,756,765-
FINANCIAL PLAN SAVINGS		2,559,841-		2,565,841-	6,000-
APPROPRIATION		34,205,195		25,442,430	8,762,765-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	300	66,363,080	283	56,921,973	9,441,107-
FINANCIAL PLAN SAVINGS	10	1,469,661-	10	1,047,505-	422,156
APPROPRIATION	310	64,893,419	293	55,874,468	9,018,951-
FUNDING					
CITY		45,400,541		46,515,588	1,115,047
OTHER CATEGORICAL		644,496		604,496	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		233,000			233,000-
FEDERAL - C.D.					
FEDERAL - OTHER		11,411,619		3,036,250	8,375,369-
INTRA-CITY SALES		7,203,763		5,718,134	1,485,629-
TOTAL FUNDING		64,893,419		55,874,468	9,018,951-

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: L NEW YORK RESEARCH LIBRARY							
BUDGET CODE: 6002 Council Lump Sum							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		1,099,000				1,099,000-
SUBTOTAL FOR FXD MIS CHGS			1,099,000				1,099,000-
SUBTOTAL FOR BUDGET CODE 6002			1,099,000				1,099,000-
BUDGET CODE: 6003 CC Local Initiatives							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		125,000				125,000-
SUBTOTAL FOR FXD MIS CHGS			125,000				125,000-
SUBTOTAL FOR BUDGET CODE 6003			125,000				125,000-
TOTAL FOR NEW YORK RESEARCH LIBRARY			1,224,000				1,224,000-
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES							
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			2,250,013		2,416,947		166,934
SUBTOTAL FOR OTHR SER&CHR			2,250,013		2,416,947		166,934
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		28,254,295		29,981,506		1,727,211
SUBTOTAL FOR FXD MIS CHGS			28,254,295		29,981,506		1,727,211
SUBTOTAL FOR BUDGET CODE 2001			30,504,308		32,398,453		1,894,145
BUDGET CODE: 2002 SCHOMBURG CENTER							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			458,758		492,794		34,036
SUBTOTAL FOR OTHR SER&CHR			458,758		492,794		34,036
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		2,043,471		2,043,471		
SUBTOTAL FOR FXD MIS CHGS			2,043,471		2,043,471		
SUBTOTAL FOR BUDGET CODE 2002			2,502,229		2,536,265		34,036

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2003		ENERGY FOR LINCOLN CENTER						
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		764,573		764,573		
		SUBTOTAL FOR OTHR SER&CHR		764,573		764,573		
		SUBTOTAL FOR BUDGET CODE 2003		764,573		764,573		
		TOTAL FOR RESEARCH LIBRARIES		33,771,110		35,699,291		1,928,181
		TOTAL FOR LUMP SUM APPROPRIATION		34,995,110		35,699,291		704,181

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

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,708,771	34,995,110	2,909,741	35,699,291	704,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,995,110		35,699,291	704,181

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,995,110		35,699,291	704,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,995,110		35,699,291	704,181

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,708,771	34,995,110	2,909,741	35,699,291	704,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,995,110		35,699,291	704,181

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,995,110	35,699,291	704,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,995,110	35,699,291	704,181

PS MEMO AMOUNTS

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

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		34,995,110		35,699,291	704,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,995,110		35,699,291	704,181
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		34,995,110		35,699,291	704,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,995,110		35,699,291	704,181
FUNDING					
CITY		34,995,110		35,699,291	704,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		34,995,110		35,699,291	704,181

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
				INC/DEC			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN							
40	OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		3,506,066		3,766,189		260,123
	SUBTOTAL FOR OTHR SER&CHR		3,506,066		3,766,189		260,123
70	FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		22,253,058		22,253,058		
	SUBTOTAL FOR FXD MIS CHGS		22,253,058		22,253,058		
	SUBTOTAL FOR BUDGET CODE 2002		25,759,124		26,019,247		260,123
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70	FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		511,793		511,793		
	SUBTOTAL FOR FXD MIS CHGS		511,793		511,793		
	SUBTOTAL FOR BUDGET CODE 3001		511,793		511,793		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			26,270,917	26,531,040		260,123	
TOTAL FOR LUMP SUM-BORO OF MANHATTAN			26,270,917	26,531,040		260,123	

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

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,506,066	26,270,917	3,766,189	26,531,040	260,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,270,917		26,531,040	260,123

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,270,917	26,531,040	260,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,270,917	26,531,040	260,123

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX							
40	OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		2,242,556		2,408,936		166,380
	SUBTOTAL FOR OTHR SER&CHR		2,242,556		2,408,936		166,380
70	FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		21,794,932		21,794,932		
	SUBTOTAL FOR FXD MIS CHGS		21,794,932		21,794,932		
	SUBTOTAL FOR BUDGET CODE 2003		24,037,488		24,203,868		166,380
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND							
70	FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		513,699		513,699		
	SUBTOTAL FOR FXD MIS CHGS		513,699		513,699		
	SUBTOTAL FOR BUDGET CODE 4002		513,699		513,699		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			24,551,187	24,717,567		166,380	
TOTAL FOR LUMP SUM- BORO OF BRONX			24,551,187	24,717,567		166,380	

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

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,242,556	24,551,187	2,408,936	24,717,567	166,380
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,551,187		24,717,567	166,380

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,551,187	24,717,567	166,380
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,551,187	24,717,567	166,380

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND							
40	OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		690,964		742,228		51,264
	SUBTOTAL FOR OTHR SER&CHR		690,964		742,228		51,264
70	FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		10,240,123		10,240,123		
	SUBTOTAL FOR FXD MIS CHGS		10,240,123		10,240,123		
	SUBTOTAL FOR BUDGET CODE 2004		10,931,087		10,982,351		51,264
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND							
70	FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		131,186		131,186		
	SUBTOTAL FOR FXD MIS CHGS		131,186		131,186		
	SUBTOTAL FOR BUDGET CODE 5003		131,186		131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			11,062,273		11,113,537		51,264
TOTAL FOR LUMP SUM-BORO OF STATEN ISL			11,062,273		11,113,537		51,264

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

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	690,964	11,062,273	742,228	11,113,537	51,264
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,062,273		11,113,537	51,264

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,062,273	11,113,537	51,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,062,273	11,113,537	51,264

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

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z930 PlaNYC Energy Conservation Program							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		2,734,705				2,734,705-
SUBTOTAL FOR FXD MIS CHGS			2,734,705				2,734,705-
SUBTOTAL FOR BUDGET CODE Z930			2,734,705				2,734,705-
BUDGET CODE: 8003 NYCitizenship Program							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		350,000				350,000-
SUBTOTAL FOR FXD MIS CHGS			350,000				350,000-
SUBTOTAL FOR BUDGET CODE 8003			350,000				350,000-
TOTAL FOR			3,084,705				3,084,705-
RESPONSIBILITY CENTER: L LIBRARIES CAPITAL PROJECTS							
BUDGET CODE: 6004 NYC Neighborhood Tech Help							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		302,384				302,384-
SUBTOTAL FOR FXD MIS CHGS			302,384				302,384-
SUBTOTAL FOR BUDGET CODE 6004			302,384				302,384-
TOTAL FOR LIBRARIES CAPITAL PROJECTS			302,384				302,384-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678		
SUBTOTAL FOR FXD MIS CHGS			1,256,678		1,256,678		
SUBTOTAL FOR BUDGET CODE 2016			1,256,678		1,256,678		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,500,000		4,500,000		
		SUBTOTAL FOR FXD MIS CHGS		4,500,000		4,500,000		
		SUBTOTAL FOR BUDGET CODE 5001		4,500,000		4,500,000		
BUDGET CODE: 6002 Council Lump Sum								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,840,400				5,840,400-
		SUBTOTAL FOR FXD MIS CHGS		5,840,400				5,840,400-
		SUBTOTAL FOR BUDGET CODE 6002		5,840,400				5,840,400-
BUDGET CODE: 6003 CC Local Initiatives								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		446,114				446,114-
		SUBTOTAL FOR FXD MIS CHGS		446,114				446,114-
		SUBTOTAL FOR BUDGET CODE 6003		446,114				446,114-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,707				351,707-
		SUBTOTAL FOR FXD MIS CHGS		351,707				351,707-
		SUBTOTAL FOR BUDGET CODE 7001		351,707				351,707-
BUDGET CODE: 8001 NYPL Demand Response Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		312,579				312,579-
		SUBTOTAL FOR FXD MIS CHGS		312,579				312,579-
		SUBTOTAL FOR BUDGET CODE 8001		312,579				312,579-
TOTAL FOR NY PUBLIC LIBRARY				12,707,478		5,756,678		6,950,800-

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY

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

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2006 SYSTEMWIDE SERVICES								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		102,984,770		111,683,124		8,698,354
		SUBTOTAL FOR FXD MIS CHGS		102,984,770		111,683,124		8,698,354
		SUBTOTAL FOR BUDGET CODE 2006		102,984,770		111,683,124		8,698,354
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		102,984,770		111,683,124		8,698,354
		TOTAL FOR SYSTEMWIDE SERVICES		119,079,337		117,439,802		1,639,535-

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

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		119,079,337		117,439,802	1,639,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,079,337		117,439,802	1,639,535-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,027,962		117,439,802	2,411,840
OTHER CATEGORICAL		312,579			312,579-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,738,796			3,738,796-
TOTAL		119,079,337		117,439,802	1,639,535-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SVCS									
70	FXD	MIS CHGS			1,362,128			1,362,128	
		716 PAYMENTS TO LIBRARIES							
		SUBTOTAL FOR FXD MIS CHGS			1,362,128			1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007			1,362,128			1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			1,362,128			1,362,128	
TOTAL FOR CONSULTANT & ADVISORY SVCS					1,362,128			1,362,128	

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

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,362,128	1,362,128	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,439,586	182,325,842	6,917,353	181,164,074	1,161,768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,325,842		181,164,074	1,161,768-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		178,274,467		181,164,074	2,889,607
OTHER CATEGORICAL		312,579			312,579-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,738,796			3,738,796-

TOTAL		182,325,842		181,164,074	1,161,768-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		182,325,842		181,164,074	1,161,768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,325,842		181,164,074	1,161,768-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		182,325,842		181,164,074	1,161,768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,325,842		181,164,074	1,161,768-
FUNDING					
CITY		178,274,467		181,164,074	2,889,607
OTHER CATEGORICAL		312,579			312,579-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,738,796			3,738,796-
TOTAL FUNDING		182,325,842		181,164,074	1,161,768-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			2,174,361			32,588
		SUBTOTAL FOR FXD MIS CHGS			2,174,361			32,588
		SUBTOTAL FOR BUDGET CODE Z001			2,174,361			32,588
BUDGET CODE: 6004 NYC Neighborhood Tech Help								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			306,834			306,834-
		SUBTOTAL FOR FXD MIS CHGS			306,834			306,834-
		SUBTOTAL FOR BUDGET CODE 6004			306,834			306,834-
BUDGET CODE: 8001 BPL Demand Response Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			124,184			124,184-
		SUBTOTAL FOR FXD MIS CHGS			124,184			124,184-
		SUBTOTAL FOR BUDGET CODE 8001			124,184			124,184-
BUDGET CODE: 8003 NYCitizenship Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			350,000			350,000-
		SUBTOTAL FOR FXD MIS CHGS			350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 8003			350,000			350,000-
TOTAL FOR					2,955,379			32,588
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			3,600,000			3,600,000
		SUBTOTAL FOR FXD MIS CHGS			3,600,000			3,600,000
		SUBTOTAL FOR BUDGET CODE 5001			3,600,000			3,600,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6002 Council Lump Sum							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		4,380,300				4,380,300-
	SUBTOTAL FOR FXD MIS CHGS		4,380,300				4,380,300-
	SUBTOTAL FOR BUDGET CODE 6002		4,380,300				4,380,300-
BUDGET CODE: 6003 CC Local Initiatives							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		457,264				457,264-
	SUBTOTAL FOR FXD MIS CHGS		457,264				457,264-
	SUBTOTAL FOR BUDGET CODE 6003		457,264				457,264-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		730,000				730,000-
	SUBTOTAL FOR FXD MIS CHGS		730,000				730,000-
	SUBTOTAL FOR BUDGET CODE 7001		730,000				730,000-
TOTAL FOR BROOKLYN PUBLIC LIBRARY			9,167,564		3,600,000		5,567,564-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 2001 BPL OPERATING SUBSIDY							
10 SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		1,250		1,250		
	SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250		
40 OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		2,954,945		2,989,137		34,192
	SUBTOTAL FOR OTHR SER&CHR		2,954,945		2,989,137		34,192
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		118,117,225		125,366,481		7,249,256
	SUBTOTAL FOR FXD MIS CHGS		118,117,225		125,366,481		7,249,256
	SUBTOTAL FOR BUDGET CODE 2001		121,073,420		128,356,868		7,283,448

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000		
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000		
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		801,064		801,064		
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064		
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064		
TOTAL FOR BROOKLYN PUBLIC LIBRARY				127,044,484		134,327,932		7,283,448
TOTAL FOR LUMP SUM				139,167,427		137,960,520		1,206,907-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,956,195	139,167,427	2,990,387	137,960,520	1,206,907-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,167,427		137,960,520	1,206,907-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,482,048		137,927,932	2,445,884
OTHER CATEGORICAL		124,184			124,184-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,561,195		32,588	3,528,607-
TOTAL		139,167,427		137,960,520	1,206,907-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,956,195	139,167,427	2,990,387	137,960,520	1,206,907-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,167,427		137,960,520	1,206,907-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,482,048		137,927,932	2,445,884
OTHER CATEGORICAL		124,184			124,184-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,561,195		32,588	3,528,607-

TOTAL		139,167,427		137,960,520	1,206,907-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		139,167,427		137,960,520	1,206,907-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,167,427		137,960,520	1,206,907-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		139,167,427		137,960,520	1,206,907-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,167,427		137,960,520	1,206,907-
FUNDING					
CITY		135,482,048		137,927,932	2,445,884
OTHER CATEGORICAL		124,184			124,184-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,561,195		32,588	3,528,607-
TOTAL FUNDING		139,167,427		137,960,520	1,206,907-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
RESPONSIBILITY CENTER:								
BUDGET CODE: ID01 Tropical Storm Ida								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			7,913			7,913-
		SUBTOTAL FOR FXD MIS CHGS			7,913			7,913-
		SUBTOTAL FOR BUDGET CODE ID01			7,913			7,913-
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			77,917			77,917-
		SUBTOTAL FOR FXD MIS CHGS			77,917			77,917-
		SUBTOTAL FOR BUDGET CODE Z001			77,917			77,917-
BUDGET CODE: 6002 Council Lump Sum								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			4,380,300			4,380,300-
		SUBTOTAL FOR FXD MIS CHGS			4,380,300			4,380,300-
		SUBTOTAL FOR BUDGET CODE 6002			4,380,300			4,380,300-
BUDGET CODE: 6003 CC Local Initiatives								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			600,811			600,811-
		SUBTOTAL FOR FXD MIS CHGS			600,811			600,811-
		SUBTOTAL FOR BUDGET CODE 6003			600,811			600,811-
BUDGET CODE: 8003 NYCitizenship Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			350,000			350,000-
		SUBTOTAL FOR FXD MIS CHGS			350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 8003			350,000			350,000-
TOTAL FOR					5,416,941			5,416,941-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: L LIBRARIES CAPITAL PROJECTS								
BUDGET CODE: 6004		NYC Neighborhood Tech Help						
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			252,784			252,784-
		SUBTOTAL FOR FXD MIS CHGS			252,784			252,784-
		SUBTOTAL FOR BUDGET CODE 6004			252,784			252,784-
		TOTAL FOR LIBRARIES CAPITAL PROJECTS			252,784			252,784-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY								
BUDGET CODE: 5001		Teen Initiative Funding						
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			3,200,000			3,200,000
		SUBTOTAL FOR FXD MIS CHGS			3,200,000			3,200,000
		SUBTOTAL FOR BUDGET CODE 5001			3,200,000			3,200,000
BUDGET CODE: 7001		BTOP Matching Funds From DoITT						
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			653,326			653,326-
		SUBTOTAL FOR FXD MIS CHGS			653,326			653,326-
		SUBTOTAL FOR BUDGET CODE 7001			653,326			653,326-
		TOTAL FOR QUEENS PUBLIC LIBRARY			3,853,326			3,200,000
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001		QPL OPERATING SUBSIDY						
10 SUPPLYS&MATL 856001		10F MOTOR VEHICLE FUEL			75,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,000			75,000-
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER			3,793,586			3,806,536
		SUBTOTAL FOR OTHR SER&CHR			3,793,586			3,806,536
								12,950

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		127,415,505		134,099,879		6,684,374
		SUBTOTAL FOR FXD MIS CHGS		127,415,505		134,099,879		6,684,374
		SUBTOTAL FOR BUDGET CODE 2001		131,284,091		137,906,415		6,622,324
BUDGET CODE: 3001		ADULT LITEYACY PROG MAC FNDS						
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		830,000		830,000		
		SUBTOTAL FOR FXD MIS CHGS		830,000		830,000		
		SUBTOTAL FOR BUDGET CODE 3001		830,000		830,000		
TOTAL FOR QUEENS PUBLIC LIBRARY				132,114,091		138,736,415		6,622,324
TOTAL FOR LUMP SUM				141,637,142		141,936,415		299,273

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,868,586	141,637,142	3,806,536	141,936,415	299,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,637,142		141,936,415	299,273

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	140,295,202	141,936,415	1,641,213
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	791		791-
FEDERAL - C.D.	7,122		7,122-
FEDERAL - OTHER			
INTRA-CITY SALES	1,334,027		1,334,027-
TOTAL	141,637,142	141,936,415	299,273

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,868,586	141,637,142	3,806,536	141,936,415	299,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,637,142		141,936,415	299,273

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		140,295,202		141,936,415	1,641,213
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		791			791-
FEDERAL - C.D.					
FEDERAL - OTHER		7,122			7,122-
INTRA-CITY SALES		1,334,027			1,334,027-

TOTAL		141,637,142		141,936,415	299,273

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		141,637,142		141,936,415	299,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,637,142		141,936,415	299,273
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		141,637,142		141,936,415	299,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,637,142		141,936,415	299,273
FUNDING					
CITY		140,295,202		141,936,415	1,641,213
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		791			791-
FEDERAL - C.D.					
FEDERAL - OTHER		7,122			7,122-
INTRA-CITY SALES		1,334,027			1,334,027-
TOTAL FUNDING		141,637,142		141,936,415	299,273

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	

RESPONSIBILITY CENTER:									
BUDGET CODE: CR04 FRF Journal									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE CR04									
BUDGET CODE: 4148 Literacy Collab on behalf of Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,660	1	90,660			
		005 FULL TIME PEDAGOGICAL PRSONNEL	320	39,030,600	320	40,491,797		1,461,197	
SUBTOTAL FOR F/T SALARIED				321	39,121,260	321	40,582,457	1,461,197	
SUBTOTAL FOR BUDGET CODE 4148				321	39,121,260	321	40,582,457	1,461,197	
BUDGET CODE: 4149 NYC Reads and Solves									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		3,694,828		3,694,828			
SUBTOTAL FOR ADD GRS PAY					3,694,828		3,694,828		
SUBTOTAL FOR BUDGET CODE 4149					3,694,828		3,694,828		
BUDGET CODE: 4150 NYC Reads and Solves - Centrally Managed									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		700,000		700,000			
SUBTOTAL FOR ADD GRS PAY					700,000		700,000		
SUBTOTAL FOR BUDGET CODE 4150					700,000		700,000		
BUDGET CODE: 4221 YMI-Centrally Managed for Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,749	5	390,765		9,016	
SUBTOTAL FOR F/T SALARIED				5	381,749	5	390,765	9,016	
03 UNSALARIED		031 UNSALARIED		35,946		35,946			
SUBTOTAL FOR UNSALARIED					35,946		35,946		
04 ADD GRS PAY		047 OVERTIME		3,456		3,456			
		091 PARAPROFESSIONAL PER SESSION		334,255		334,255			
SUBTOTAL FOR ADD GRS PAY					337,711		337,711		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4221			5	755,406	5	764,422	9,016
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		1		1	
		091 PARAPROFESSIONAL PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				4		4	
SUBTOTAL FOR BUDGET CODE 4300				4		4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,735,062	3	25,738,776	3,714
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,026	4,039,171,189	29,026	4,189,821,148	150,649,959
SUBTOTAL FOR F/T SALARIED			29,029	4,064,906,251	29,029	4,215,559,924	150,653,673
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660	
SUBTOTAL FOR OTH SALARIED				199,660		199,660	
03 UNSALARIED		031 UNSALARIED		237,953,514		252,269,303	14,315,789
SUBTOTAL FOR UNSALARIED				237,953,514		252,269,303	14,315,789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		558,676		558,676	
		046 TERMINAL LEAVE		16,910,000		16,910,000	
		047 OVERTIME		1,868,304		1,868,304	
		049 BACKPAY - PRIOR YEARS		594,767		594,767	
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000	
		091 PARAPROFESSIONAL PER SESSION		24,769,878		31,816,158	7,046,280
SUBTOTAL FOR ADD GRS PAY				48,201,625		55,247,905	7,046,280
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262	
SUBTOTAL FOR FRINGE BENES				262		262	
SUBTOTAL FOR BUDGET CODE 4301			29,029	4,351,261,312	29,029	4,523,277,054	172,015,742
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	59,924,245	983	62,075,539	2,151,294

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	59,621,202	582	61,453,766		1,832,564
		SUBTOTAL FOR F/T SALARIED	1,565	119,545,447	1,565	123,529,305		3,983,858
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759		
		SUBTOTAL FOR OTH SALARIED		26,759		26,759		
03 UNSALARIED		031 UNSALARIED		8,981,801		8,981,801		
		SUBTOTAL FOR UNSALARIED		8,981,801		8,981,801		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		312,097		312,097		
		047 OVERTIME		14,264		14,264		
		049 BACKPAY - PRIOR YEARS		945		945		
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000		
		091 PARAPROFESSIONAL PER SESSION		2,047,710		1,527,710		520,000-
		SUBTOTAL FOR ADD GRS PAY		2,525,016		2,005,016		520,000-
		SUBTOTAL FOR BUDGET CODE 4305	1,565	131,079,023	1,565	134,542,881		3,463,858
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755		
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,605		8,605		
		SUBTOTAL FOR F/T SALARIED		21,360		21,360		
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746		
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		049 BACKPAY - PRIOR YEARS		7,855		7,855		
		091 PARAPROFESSIONAL PER SESSION		3,148,161		3,148,161		
		SUBTOTAL FOR ADD GRS PAY		3,156,816		3,156,816		
		SUBTOTAL FOR BUDGET CODE 4320		6,101,922		6,101,922		
BUDGET CODE: 4321 YMI-Instructional ELEM/MS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		121,223		121,223		
		SUBTOTAL FOR ADD GRS PAY		121,223		121,223		
		SUBTOTAL FOR BUDGET CODE 4321		121,223		121,223		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542	
SUBTOTAL FOR F/T SALARIED			7	873,542	7	873,542	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000	
		091 PARAPROFESSIONAL PER SESSION		52,906,632		52,906,632	
SUBTOTAL FOR ADD GRS PAY				52,931,632		52,931,632	
SUBTOTAL FOR BUDGET CODE 4325			7	53,805,174	7	53,805,174	
BUDGET CODE: 4335 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,245		78,380	21,135
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495	
SUBTOTAL FOR F/T SALARIED			5	705,740	5	726,875	21,135
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761	
SUBTOTAL FOR ADD GRS PAY				191,761		191,761	
SUBTOTAL FOR BUDGET CODE 4335			5	897,501	5	918,636	21,135
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	29,762,842	1,093	30,205,097	12- 442,255
		005 FULL TIME PEDAGOGICAL PRSONNEL	26,490	2,258,322,752	26,490	2,313,574,879	55,252,127
SUBTOTAL FOR F/T SALARIED			27,595	2,288,085,594	27,583	2,343,779,976	12- 55,694,382
02 OTH SALARIED		021 PART-TIME POSITIONS		289,824		291,955	2,131
SUBTOTAL FOR OTH SALARIED				289,824		291,955	2,131
03 UNSALARIED		031 UNSALARIED		71,583,209		76,395,808	4,812,599
SUBTOTAL FOR UNSALARIED				71,583,209		76,395,808	4,812,599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776	
		046 TERMINAL LEAVE		24,815,000		24,815,000	
		047 OVERTIME		3,554,002		3,554,002	
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556	
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994	
		061 SUPPER MONEY		350,000		350,000	
		091 PARAPROFESSIONAL PER SESSION		112,701,386		12,701,386	100,000,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				154,226,714		54,226,714	100,000,000-
SUBTOTAL FOR BUDGET CODE 4601			27,595	2,514,185,341	27,583	2,474,694,453	39,490,888-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	3,075,412	425	3,075,412	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	12,349,761	50	12,659,929	310,168
SUBTOTAL FOR F/T SALARIED			475	15,425,173	475	15,735,341	310,168
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378	
SUBTOTAL FOR OTH SALARIED				117,378		117,378	
03 UNSALARIED		031 UNSALARIED		2,828,276		2,828,276	
SUBTOTAL FOR UNSALARIED				2,828,276		2,828,276	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,000		110,000	
		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
		091 PARAPROFESSIONAL PER SESSION		2,748,739		2,688,739	60,000-
SUBTOTAL FOR ADD GRS PAY				3,354,835		3,294,835	60,000-
SUBTOTAL FOR BUDGET CODE 4605			475	21,725,662	475	21,975,830	250,168
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
SUBTOTAL FOR F/T SALARIED				13,125		13,125	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				17,725		17,725	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED						208,190		208,190	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300		2,941,300	
SUBTOTAL FOR ADD GRS PAY						2,941,300		2,941,300	
SUBTOTAL FOR BUDGET CODE 4620						3,182,404		3,182,404	
BUDGET CODE: 4621 YMI-Instructional HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335		24,335	
SUBTOTAL FOR F/T SALARIED				4		24,335		24,335	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		78,527		78,527		78,527	
SUBTOTAL FOR ADD GRS PAY						78,527		78,527	
SUBTOTAL FOR BUDGET CODE 4621				4		102,862		102,862	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105		114,105	
SUBTOTAL FOR F/T SALARIED				1		114,105		114,105	
03 UNSALARIED		031 UNSALARIED		1,282,134		1,282,134		1,282,134	
SUBTOTAL FOR UNSALARIED						1,282,134		1,282,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10		10	
		049 BACKPAY - PRIOR YEARS		100		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		21,410,453		21,410,453		21,410,453	
SUBTOTAL FOR ADD GRS PAY						21,411,563		21,411,563	
SUBTOTAL FOR BUDGET CODE 4625				1		22,807,802		22,807,802	
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	27,782,735	110	28,353,635		570,900	
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	64,309,577	209	66,603,392		2,293,815	
SUBTOTAL FOR F/T SALARIED				319		94,957,027		2,864,715	
02 OTH SALARIED		021 PART-TIME POSITIONS		282,042		285,851		3,809	
SUBTOTAL FOR OTH SALARIED						285,851		3,809	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		4,427,649		4,416,961		10,688-
	SUBTOTAL FOR UNSALARIED		4,427,649		4,416,961		10,688-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		350,000		350,000		
	042 LONGEVITY DIFFERENTIAL		65,000		65,000		
	047 OVERTIME		44,048		44,048		
	091 PARAPROFESSIONAL PER SESSION		5,517,464		5,517,464		
	SUBTOTAL FOR ADD GRS PAY		5,976,512		5,976,512		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		180,000		180,000		
	SUBTOTAL FOR FRINGE BENES		180,000		180,000		
	SUBTOTAL FOR BUDGET CODE 4648	319	102,958,515	319	105,816,351		2,857,836
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		30,148		30,148		
	005 FULL TIME PEDAGOGICAL PRSONNEL	206	11,256,163	206	11,669,585		413,422
	SUBTOTAL FOR F/T SALARIED	206	11,286,311	206	11,699,733		413,422
03 UNSALARIED	031 UNSALARIED		782,965		782,965		
	SUBTOTAL FOR UNSALARIED		782,965		782,965		
04 ADD GRS PAY	049 BACKPAY - PRIOR YEARS		100		100		
	058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006		
	091 PARAPROFESSIONAL PER SESSION		123,945		123,945		
	SUBTOTAL FOR ADD GRS PAY		165,051		165,051		
	SUBTOTAL FOR BUDGET CODE 4660	206	12,234,327	206	12,647,749		413,422
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	258,225	2	268,871		10,646
	005 FULL TIME PEDAGOGICAL PRSONNEL	4	346,871	4	358,803		11,932
	SUBTOTAL FOR F/T SALARIED	6	605,096	6	627,674		22,578
03 UNSALARIED	031 UNSALARIED		4,220		4,220		
	SUBTOTAL FOR UNSALARIED		4,220		4,220		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		100		100		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		047 OVERTIME		1		1		
		091 PARAPROFESSIONAL PER SESSION		27,838,484		27,838,484		
		SUBTOTAL FOR ADD GRS PAY		27,838,585		27,838,585		
		SUBTOTAL FOR BUDGET CODE 4662	6	28,447,901	6	28,470,479		22,578
BUDGET CODE: 4664 BIG APPLE GAMES								
03 UNSALARIED		031 UNSALARIED		421,816		421,816		
		SUBTOTAL FOR UNSALARIED		421,816		421,816		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		10		10		
		091 PARAPROFESSIONAL PER SESSION		241,976		241,976		
		SUBTOTAL FOR ADD GRS PAY		242,101		242,101		
		SUBTOTAL FOR BUDGET CODE 4664		663,917		663,917		
BUDGET CODE: 7902 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901		
		005 FULL TIME PEDAGOGICAL PRSONNEL	16	2,326,473	16	2,371,235		44,762
		SUBTOTAL FOR F/T SALARIED	17	2,487,374	17	2,532,136		44,762
03 UNSALARIED		031 UNSALARIED		985		985		
		SUBTOTAL FOR UNSALARIED		985		985		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		859,782		20,282		839,500-
		SUBTOTAL FOR ADD GRS PAY		859,782		20,282		839,500-
		SUBTOTAL FOR BUDGET CODE 7902	17	3,348,141	17	2,553,403		794,738-
BUDGET CODE: 8243 New C4E								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				127,195,678		127,195,678
		SUBTOTAL FOR F/T SALARIED				127,195,678		127,195,678
		SUBTOTAL FOR BUDGET CODE 8243				127,195,678		127,195,678

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED	001	FULL YEAR POSITIONS	219	30,395,223	219	30,461,261	66,038
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,178	300,157,003	3,178	313,349,322	13,192,319
		SUBTOTAL FOR F/T SALARIED	3,397	330,552,226	3,397	343,810,583	13,258,357
03 UNSALARIED	031	UNSALARIED		11,845,177		11,845,177	
		SUBTOTAL FOR UNSALARIED		11,845,177		11,845,177	
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
	091	PARAPROFESSIONAL PER SESSION		544,038		544,038	
		SUBTOTAL FOR ADD GRS PAY		649,038		649,038	
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
	065	SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
	066	UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
	081	ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
	085	AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	424,438,782	3,397	437,697,139	13,258,357
TOTAL FOR			62,952	7,721,651,032	62,940	8,002,334,393	12- 280,683,361
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			62,952	7,721,651,032	62,940	8,002,334,393	12- 280,683,361

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,952	7,721,651,032	62,940	8,002,334,393	280,683,361
FINANCIAL PLAN SAVINGS	12-	95,662,485-			95,662,485
APPROPRIATION	62,940	7,625,988,547	62,940	8,002,334,393	376,345,846

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,011,497,644		4,355,572,695	344,075,051
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,599,944,003		3,632,214,798	32,270,795
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		7,625,988,547		8,002,334,393	376,345,846

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	78,620- 78,620	1	78,620	78,620
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	142,538-142,538	1	142,538	142,538
10031	ADMINISTRATIVE EDUCATION ANALYST	109,672-176,591	17	137,272	2,333,624
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	90,611-141,355	17	113,056	1,921,944
10062	ADMINISTRATIVE EDUCATION OFFICER	100,749-220,000	30	151,899	4,556,959
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	90,611-160,559	49	114,763	5,623,382
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	107,476-107,477	2	107,477	214,953
10026	ADMINISTRATIVE STAFF ANALYST	102,168-188,364	11	148,672	1,635,387
B0087	AGENCY ATTORNEY (DOE)	139,454-139,454	1	139,454	139,454
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-122,004	11	109,937	1,209,302
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,221-111,791	3	109,796	329,388
90648	CITY ELEVATOR OPERATOR	43,567- 44,037	2	43,802	87,604
21744	CITY RESEARCH SCIENTIST	97,728-132,792	3	113,283	339,850
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,174- 69,105	2	59,640	119,279
56056	COMMUNITY ASSISTANT	36,510- 49,486	151	42,422	6,405,674
56057	COMMUNITY ASSOCIATE	40,563- 71,809	1,855	53,890	99,965,226
56058	COMMUNITY COORDINATOR	60,733- 94,547	524	73,552	38,541,263
13620	COMPUTER AIDE-NON-SPVR	57,576- 74,323	2	65,950	131,899
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,000- 74,000	1	74,000	74,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,980-110,603	3	100,420	301,259
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	2	66,458	132,916
13615	COMPUTER SERVICE TECHNICIAN	53,327- 74,380	9	66,443	597,983
13632	COMPUTER SPECIALIST (SOFTWARE)	120,565-137,992	4	127,591	510,362
10050	COMPUTER SYSTEMS MANAGER	161,191-161,191	1	161,191	161,191
1005E	COMPUTER SYSTEMS MANAGER (NON MGR)	118,224-120,268	2	119,246	238,492
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	102,000-102,000	1	102,000	102,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409-101,263	6	75,536	453,216
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	100,989-125,021	4	113,350	453,399
1262C	EDUCATION ANALYST (UNION)	86,101-104,083	2	95,092	190,184
1263A	EDUCATION OFFICER (UNION)	81,183-116,241	27	95,044	2,566,183
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	138,000-165,923	3	152,490	457,469
95005	EXECUTIVE AGENCY COUNSEL	162,011-162,011	1	162,011	162,011
92611	MACHINIST'S HELPER	82,747- 96,278	2	89,513	179,025
40502	MANAGEMENT AUDITOR	87,196- 87,196	1	87,196	87,196
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
51221	OCCUPATIONAL THERAPIST (DOE)	80,200- 88,715	2	84,458	168,915
51222	PHYSICAL THERAPIST (DOE)	88,715- 88,715	2	88,715	177,430
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	86,328- 86,328	1	86,328	86,328
60621	PROGRAM PRODUCER	101,624-101,624	1	101,624	101,624
54514	SCHOOL BUSINESS MANAGER (DOE)	77,596-125,267	110	99,266	10,919,266
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	46,139-103,251	237	69,289	16,421,568

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	48,006- 48,006	1	48,006	48,006
10252	SECRETARY	45,918- 45,918	1	45,918	45,918
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	131,284-131,284	1	131,284	131,284
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	62,294- 62,294	1	62,294	62,294
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	149,000-149,000	1	149,000	149,000
12200	STOCK WORKER	37,553- 43,021	2	40,287	80,574
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	60,575- 69,662	2	65,119	130,237
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,612-103,305	11	91,308	1,004,386
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
TOTAL FOR OBJECT 001			3,127		200,181,074
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	52,320- 56,561	3	54,638	163,915
AETRQ	ADULT EDUCATION TEACHER	84,350-168,700	47	135,633	6,374,761
AREPP	ANNUAL ED PARA	31,086- 57,147	1,253	44,141	55,308,224
SSAPQ	ASSISTANT PRINCIPAL	103,817-186,319	1,114	167,552	186,653,327
SUAPQ	ASSISTANT PRINCIPAL	88,026-170,628	2,045	148,211	303,090,900
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	167,253-167,253	1	167,253	167,253
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	182,757-182,757	1	182,757	182,757
SUYWQ	ASSISTANT SUPERINTENDENT	164,285-254,546	29	203,615	5,904,825
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	135,554-192,582	152	166,900	25,368,739
GCGCQ	GUIDANCE COUNSELOR	68,005-144,525	2,123	114,677	243,459,965
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	113,883-144,525	2	129,204	258,408
GCGCR	GUIDANCE COUNSELOR-REG SUB	71,926- 84,829	9	77,766	699,890
LBLAQ	LAB SPECIALIST/ASSISTANT	69,408-110,901	41	105,973	4,344,912
SUPLQ	PRINCIPAL	117,831-229,386	1,599	198,941	318,106,724
SUPAQ	PRINCIPAL ASSIGNED	190,239-216,747	15	206,848	3,102,717
MIMIQ	SCHOOL MEDICAL INSPECTOR	101,324-101,324	2	101,324	202,648
CLSPQ	SCHOOL PSYCHOLGIST	69,117-147,615	33	120,622	3,980,532
SYSYQ	SCHOOL SECRETARY	46,352- 92,627	2,662	71,135	189,362,494
SYSYR	SCHOOL SECRETARY-REG SUB	46,352- 57,745	253	51,080	12,923,149
CLSWQ	SCHOOL SOCIAL WORKER	71,926-147,615	1,137	109,173	124,129,889
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	71,926-120,484	6	86,375	518,250
SUSUQ	SUPERVISOR	152,348-152,348	1	152,348	152,348
SSASQ	SUPERVISOR ASSIGNED	163,981-182,757	4	171,321	685,284
ASVAR	TEACH ASST VOCATION - REG SUB	60,060- 62,654	30	61,550	1,846,510
TRTRQ	TEACHER	58,936-160,588	43,602	110,364	4,812,091,746
ARTAP	TEACHER AIDE	32,595- 32,595	1	32,595	32,595
TRTAQ	TEACHER ASSIGNED A	90,683-154,588	241	127,188	30,652,388

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTBQ	TEACHER ASSIGNED B	72,023-140,588	13	113,909	1,480,813
TRWXQ	TEACHER ATTENDANCE	66,733-140,588	333	111,446	37,111,361
TRTSQ	TEACHER SPECIAL EDUCATION	58,936-160,588	3,602	98,981	356,531,298
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	66,733- 86,183	18	72,611	1,306,992
TRTTQ	TEACHER TRAINER	121,677-121,677	1	121,677	121,677
TRTRR	TEACHER-REG SUB	60,722-140,588	471	75,326	35,478,336
TOTAL FOR OBJECT 005			60,844		6,761,795,627

POSITION SCHEDULE FOR U/A 401			63,971		6,961,976,701
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,031		-112,203,936
TOTAL FOR U/A 401			62,940		6,849,772,765

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4148 Literacy Collab on behalf of Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			259,940			259,940
		199 DATA PROCESSING SUPPLIES			190,500			190,500
		SUBTOTAL FOR SUPPLYS&MATL			450,440			450,440
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			210,000			210,000
		SUBTOTAL FOR PROPTY&EQUIP			210,000			210,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,000			25,000
		SUBTOTAL FOR OTHR SER&CHR			50,000			50,000
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL			478,770			478,770
		SUBTOTAL FOR CNTRCTL SVCS			478,770			478,770
		SUBTOTAL FOR BUDGET CODE 4148			1,189,210			1,189,210
BUDGET CODE: 4149 NYC Reads and Solves								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,460,042			1,460,042
		SUBTOTAL FOR SUPPLYS&MATL			1,460,042			1,460,042
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL			600,000			600,000
		SUBTOTAL FOR CNTRCTL SVCS			600,000			600,000
		SUBTOTAL FOR BUDGET CODE 4149			2,060,042			2,060,042
BUDGET CODE: 4150 NYC Reads and Solves - Centrally Managed								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000,000			10,000,000
		SUBTOTAL FOR SUPPLYS&MATL			10,000,000			10,000,000
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL			36,819,675			36,819,675
		SUBTOTAL FOR CNTRCTL SVCS			36,819,675			36,819,675
		SUBTOTAL FOR BUDGET CODE 4150			46,819,675			46,819,675
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,881			9,881
		199 DATA PROCESSING SUPPLIES			10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL			19,881			19,881
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,500			15,500
		SUBTOTAL FOR PROPTY&EQUIP			15,500			15,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			206,056			206,056
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR			214,056			214,056
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1,850			1,850
		615 PRINTING CONTRACTS			56,690			56,690
		622 TEMPORARY SERVICES			6,650			6,650
		671 TRAINING PRGM CITY EMPLOYEES			261,218			261,218
		685 PROF SERV DIRECT EDUC SERV			529,905			504,905
		686 PROF SERV OTHER			338,639			338,639
		689 PROF SERV CURRIC & PROF DEVEL	1		178,846	1		178,846
		SUBTOTAL FOR CNTRCTL SVCS	1		1,373,798	1		1,348,798
		SUBTOTAL FOR BUDGET CODE 4221	1		1,623,235	1		1,598,235
BUDGET CODE: 4224 Teacher's Choice								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,800,000			20,800,000
		SUBTOTAL FOR SUPPLYS&MATL			20,800,000			20,800,000
		SUBTOTAL FOR BUDGET CODE 4224			20,800,000			20,800,000
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
30 PROPTY&EQUIP		337 BOOKS-OTHER			3,235			3,235
		SUBTOTAL FOR PROPTY&EQUIP			3,235			3,235
		SUBTOTAL FOR BUDGET CODE 4300			3,235			3,235
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			96,093,757			100,943,757
		199 DATA PROCESSING SUPPLIES			7,201,300			7,201,300
								4,850,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					103,295,057			108,145,057			4,850,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			39,701,823			40,551,823			850,000
		337 BOOKS-OTHER			4,186,771			4,186,771			
		338 LIBRARY BOOKS			708,079			708,079			
SUBTOTAL FOR PROPTY&EQUIP					44,596,673			45,446,673			850,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			4,000,000						4,000,000-
		126001 40X CONTRACTUAL SERVICES-GENERAL									
		400 CONTRACTUAL SERVICES-GENERAL			16,647,188			16,647,188			
		402 TELEPHONE & OTHER COMMUNICATNS			2,236,329			2,236,329			
SUBTOTAL FOR OTHR SER&CHR					22,883,517			18,883,517			4,000,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		2,817	3		2,817			
		602 TELECOMMUNICATIONS MAINT	9		153,092	9		153,092			
		612 OFFICE EQUIPMENT MAINTENANCE	13		158,404	13		158,404			
		613 DATA PROCESSING EQUIPMENT	36		21,510,377	36		5,000,000			16,510,377-
		615 PRINTING CONTRACTS	2		11,537	2		11,537			
		622 TEMPORARY SERVICES	10		794,060	10		794,060			
		633 TRANSPORTATION EXPENDITURES	13		334,989	13		334,989			
		669 TRANSPORTATION OF PUPILS	24		1,299,041	24		1,299,041			
		670 PMTS CONTRACT/CORPORAT SCHOOL			7,525			7,525			
		676 MAINT & OPER OF INFRASTRUCTURE	56		3,000	56		3,000			
		684 PROF SERV COMPUTER SERVICES	6		40,000	6		40,000			
		685 PROF SERV DIRECT EDUC SERV	104		10,404,766	104		10,404,766			
		686 PROF SERV OTHER	2		1,872,048	2		1,872,048			
		689 PROF SERV CURRIC & PROF DEVEL	6		2,998,021	6		2,998,021			
SUBTOTAL FOR CNTRCTL SVCS					284		39,589,677	284		23,079,300	16,510,377-
SUBTOTAL FOR BUDGET CODE 4301					284		210,364,924	284		195,554,547	14,810,377-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,040,823			960,823			2,080,000-
		199 DATA PROCESSING SUPPLIES			75,042			75,042			
SUBTOTAL FOR SUPPLYS&MATL					3,115,865			1,035,865			2,080,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			303,164			303,164			
		337 BOOKS-OTHER			56,207			56,207			
		338 LIBRARY BOOKS			234,114			234,114			
SUBTOTAL FOR PROPTY&EQUIP					593,485			593,485			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095		
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830		
		SUBTOTAL FOR OTHR SER&CHR		1,052,925		1,052,925		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999		
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300		
		615 PRINTING CONTRACTS	1	10,274	1	10,274		
		622 TEMPORARY SERVICES	1	20,000	1	20,000		
		685 PROF SERV DIRECT EDUC SERV	5	8,124,316	5	8,124,316		
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798		
		689 PROF SERV CURRIC & PROF DEVEL	101	5,260,602	101	640,602		4,620,000-
		SUBTOTAL FOR CNTRCTL SVCS	171	15,924,489	171	11,304,489		4,620,000-
		SUBTOTAL FOR BUDGET CODE 4305	171	20,686,764	171	13,986,764		6,700,000-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070		
		SUBTOTAL FOR SUPPLYS&MATL		9,819,070		9,819,070		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298		
		337 BOOKS-OTHER		51,419,808		51,419,808		
		338 LIBRARY BOOKS		7,056,458		7,056,458		
		SUBTOTAL FOR PROPTY&EQUIP		62,919,564		62,919,564		
		SUBTOTAL FOR BUDGET CODE 4315		72,738,634		72,738,634		
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080		
		199 DATA PROCESSING SUPPLIES		44,208		44,208		
		SUBTOTAL FOR SUPPLYS&MATL		589,288		589,288		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,067,163		11,067,163		
		337 BOOKS-OTHER		590,344		590,344		
		338 LIBRARY BOOKS		965,793		965,793		
		SUBTOTAL FOR PROPTY&EQUIP		12,623,300		12,623,300		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,420,454		420,454		1,000,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS			10,200			10,200	
		SUBTOTAL FOR OTHR SER&CHR			1,430,654			430,654	1,000,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		50,250	1		50,250	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,200	1		2,200	
		613 DATA PROCESSING EQUIPMENT			2,000,000			2,000,000	
		668 BUS TRANSP REIMBURSABLE PRGMS	1		33,520	1		33,520	
		669 TRANSPORTATION OF PUPILS	3		27,175	3		27,175	
		685 PROF SERV DIRECT EDUC SERV	17		2,275,645	17		2,275,645	
		689 PROF SERV CURRIC & PROF DEVEL	7		256,956	7		256,956	
		695 EDUCATION & REC FOR YOUTH PRGM	1		190,000	1		190,000	
		SUBTOTAL FOR CNTRCTL SVCS	31		4,835,746	31		4,835,746	
		SUBTOTAL FOR BUDGET CODE 4320	31		19,478,988	31		18,478,988	1,000,000-
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV			75,155			75,155	
		SUBTOTAL FOR CNTRCTL SVCS			75,155			75,155	
		SUBTOTAL FOR BUDGET CODE 4321			75,155			75,155	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,660,306			6,660,306	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			7,875			7,875	
		199 DATA PROCESSING SUPPLIES			106,400			106,400	
		SUBTOTAL FOR SUPPLYS&MATL			6,774,581			6,774,581	
30 PROPTY&EQUIP		337 BOOKS-OTHER			8,000			8,000	
		SUBTOTAL FOR PROPTY&EQUIP			8,000			8,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			137,900			137,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL			47,440			47,440	
		SUBTOTAL FOR OTHR SER&CHR			185,340			185,340	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			11,800			11,800	
		668 BUS TRANSP REIMBURSABLE PRGMS			6,591			6,591	
		685 PROF SERV DIRECT EDUC SERV			1,576,453			1,576,453	
		686 PROF SERV OTHER			124,000			124,000	
		689 PROF SERV CURRIC & PROF DEVEL			82,158			82,158	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,801,002			1,801,002			
SUBTOTAL FOR BUDGET CODE 4325					8,768,923			8,768,923			
BUDGET CODE: 4335 Office of Community Schools											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,287,942			5,287,942			
SUBTOTAL FOR SUPPLYS&MATL					5,287,942			5,287,942			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			570,481			570,481			
SUBTOTAL FOR OTHR SER&CHR					570,481			570,481			
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			10,000			10,000			
		685 PROF SERV DIRECT EDUC SERV			30,000			30,000			
		686 PROF SERV OTHER	83		111,613,450	83		99,613,450			12,000,000-
SUBTOTAL FOR CNTRCTL SVCS			83		111,653,450	83		99,653,450			12,000,000-
SUBTOTAL FOR BUDGET CODE 4335			83		117,511,873	83		105,511,873			12,000,000-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			59,606,332			59,606,332			
		199 DATA PROCESSING SUPPLIES			7,844,062			3,644,062			4,200,000-
SUBTOTAL FOR SUPPLYS&MATL					67,450,394			63,250,394			4,200,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			37,799,951			27,664,951			10,135,000-
		337 BOOKS-OTHER			6,026,395			6,026,395			
		338 LIBRARY BOOKS			1,595,326			1,595,326			
SUBTOTAL FOR PROPTY&EQUIP					45,421,672			35,286,672			10,135,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			21,170,791			15,070,791			6,100,000-
		402 TELEPHONE & OTHER COMMUNICATNS			656,255			656,255			
SUBTOTAL FOR OTHR SER&CHR					21,827,046			15,727,046			6,100,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,360	1		2,360			
		612 OFFICE EQUIPMENT MAINTENANCE	6		108,248	6		108,248			
		613 DATA PROCESSING EQUIPMENT			6,104,835			1,800,000			4,304,835-
		615 PRINTING CONTRACTS	12		60,686	12		60,686			
		622 TEMPORARY SERVICES	5		1,330,883	5		839,084			491,799-
		633 TRANSPORTATION EXPENDITURES	2		50,000	2		50,000			
		669 TRANSPORTATION OF PUPILS			1,800,000						1,800,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		670 PMTS CONTRACT/CORPORAT SCHOOL			1,300			1,300	
		685 PROF SERV DIRECT EDUC SERV	52		14,725,897	52		4,895,897	9,830,000-
		686 PROF SERV OTHER	16		1,431,236	16		1,431,236	
		689 PROF SERV CURRIC & PROF DEVEL	52		3,342,021	52		1,127,021	2,215,000-
		695 EDUCATION & REC FOR YOUTH PRGM	16		137,880	16		137,880	
		SUBTOTAL FOR CNTRCTL SVCS	162		29,095,346	162		10,453,712	18,641,634-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			671,000			671,000	
		SUBTOTAL FOR FXD MIS CHGS			671,000			671,000	
		SUBTOTAL FOR BUDGET CODE 4601	162		164,465,458	162		125,388,824	39,076,634-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			915,546			675,546	240,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			331,950			331,950	
		199 DATA PROCESSING SUPPLIES			158,957			158,957	
		SUBTOTAL FOR SUPPLYS&MATL			1,406,453			1,166,453	240,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			95,700			95,700	
		SUBTOTAL FOR PROPTY&EQUIP			95,700			95,700	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,500,000				2,500,000-
		SUBTOTAL FOR OTHR SER&CHR			2,500,000				2,500,000-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV			11,833,741			9,022,039	2,811,702-
		686 PROF SERV OTHER			118,068			118,068	
		689 PROF SERV CURRIC & PROF DEVEL			2,379,959			2,379,959	
		SUBTOTAL FOR CNTRCTL SVCS			14,331,768			11,520,066	2,811,702-
		SUBTOTAL FOR BUDGET CODE 4605			18,333,921			12,782,219	5,551,702-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,400			5,400	
		337 BOOKS-OTHER			60,000			60,000	
		SUBTOTAL FOR PROPTY&EQUIP			65,400			65,400	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			203			203	
	SUBTOTAL FOR OTHR SER&CHR				203			203	
	SUBTOTAL FOR BUDGET CODE 4606				68,603			68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			724,663			724,663	
		199 DATA PROCESSING SUPPLIES			4,121,623			4,121,623	
	SUBTOTAL FOR SUPPLYS&MATL				4,846,286			4,846,286	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,103,415			3,103,415	
		337 BOOKS-OTHER			15,339,490			15,339,490	
		338 LIBRARY BOOKS			2,885,751			2,885,751	
	SUBTOTAL FOR PROPTY&EQUIP				21,328,656			21,328,656	
	SUBTOTAL FOR BUDGET CODE 4615				26,174,942			26,174,942	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			830,895			830,895	
		199 DATA PROCESSING SUPPLIES			182,114			182,114	
	SUBTOTAL FOR SUPPLYS&MATL				1,013,009			1,013,009	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,700,000				1,700,000-
		337 BOOKS-OTHER			100,000			100,000	
	SUBTOTAL FOR PROPTY&EQUIP				1,800,000			100,000	1,700,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,850,000				3,850,000-
	SUBTOTAL FOR OTHR SER&CHR				3,850,000				3,850,000-
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS			950,000				950,000-
		685 PROF SERV DIRECT EDUC SERV			2,206,835			531,835	1,675,000-
		686 PROF SERV OTHER			31,505			31,505	
		689 PROF SERV CURRIC & PROF DEVEL			56,039			56,039	
	SUBTOTAL FOR CNTRCTL SVCS				3,244,379			619,379	2,625,000-
	SUBTOTAL FOR BUDGET CODE 4620				9,907,388			1,732,388	8,175,000-
BUDGET CODE: 4621 YMI-Instructional HS									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,361,081			37,241,257	12,880,176
		199 DATA PROCESSING SUPPLIES			7,146,884			6,146,884	1,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			31,507,965			43,388,141	11,880,176
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,839,384			1,839,384	
		337 BOOKS-OTHER			4,244,550			4,244,550	
		338 LIBRARY BOOKS			416,020			416,020	
		SUBTOTAL FOR PROPTY&EQUIP			6,499,954			6,499,954	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			14,812,194				14,812,194-
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	126001	40X CONTRACTUAL SERVICES-GENERAL			35,406			40,275	4,869
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL			15,000				15,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL			469,995				469,995-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			20,850,538			16,318,288	4,532,250-
	402	TELEPHONE & OTHER COMMUNICATNS			69,013,124			9,445,740	59,567,384-
	417	ADVERTISING			400,000			400,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL			112,153			90,153	22,000-
	485	TUITION EXPENSES - BOE ONLY			1,009,393			1,009,393	
		SUBTOTAL FOR OTHR SER&CHR			106,717,803			27,303,849	79,413,954-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,278,363			1,278,363	
	602	TELECOMMUNICATIONS MAINT			9,801,655			7,801,655	2,000,000-
	613	DATA PROCESSING EQUIPMENT			2,436,082			2,436,082	
	615	PRINTING CONTRACTS			6,284,366			6,266,366	18,000-
	622	TEMPORARY SERVICES			1,094,791			1,094,791	
	669	TRANSPORTATION OF PUPILS			77,000			77,000	
	676	MAINT & OPER OF INFRASTRUCTURE			13,564,650			13,564,650	
	684	PROF SERV COMPUTER SERVICES		2	37,600		2	37,600	
	685	PROF SERV DIRECT EDUC SERV			61,783,396			43,172,146	18,611,250-
	686	PROF SERV OTHER		25	35,672,152		25	35,665,652	6,500-
	689	PROF SERV CURRIC & PROF DEVEL		21	28,082,693		21	11,582,693	16,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		48	160,112,748		48	122,976,998	37,135,750-
		SUBTOTAL FOR BUDGET CODE 4648		48	304,838,470		48	200,168,942	104,669,528-
BUDGET CODE: 4660		LYFE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			363,500			363,500	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

					MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FY26				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	

SUBTOTAL FOR SUPPLYS&MATL					363,500	363,500				
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			32,000			32,000		
		337 BOOKS-OTHER			1,500			1,500		
SUBTOTAL FOR PROPTY&EQUIP					33,500	33,500				
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			55,758			55,758		
		402 TELEPHONE & OTHER COMMUNICATNS			49,000			49,000		
SUBTOTAL FOR OTHR SER&CHR					104,758	104,758				
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,000	1		7,000		
		686 PROF SERV OTHER			89,150			89,150		
		689 PROF SERV CURRIC & PROF DEVEL			250,000			250,000		
SUBTOTAL FOR CNTRCTL SVCS					346,150	1		346,150		
SUBTOTAL FOR BUDGET CODE 4660					847,908	1		847,908		
BUDGET CODE: 4662 PSAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			238,786			238,786		
SUBTOTAL FOR SUPPLYS&MATL					238,786	238,786				
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000			15,000		
SUBTOTAL FOR PROPTY&EQUIP					15,000	15,000				
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			138,010			138,010		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
SUBTOTAL FOR OTHR SER&CHR					139,010	139,010				
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			71,255			71,255		
		695 EDUCATION & REC FOR YOUTH PRGM	95		6,408,171	95		6,408,171		
SUBTOTAL FOR CNTRCTL SVCS					6,479,426	95		6,479,426		
SUBTOTAL FOR BUDGET CODE 4662					6,872,222	95		6,872,222		
BUDGET CODE: 4664 BIG APPLE GAMES										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,400			5,400		
SUBTOTAL FOR PROPTY&EQUIP					5,400	5,400				
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	2		25,700	2		25,700		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	25,700	2	25,700	
SUBTOTAL FOR BUDGET CODE 4664			2	31,100	2	31,100	
BUDGET CODE: 7902 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,418,800			21,418,800-
SUBTOTAL FOR SUPPLYS&MATL				21,418,800			21,418,800-
SUBTOTAL FOR BUDGET CODE 7902				21,418,800			21,418,800-
BUDGET CODE: 8489 GE Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
SUBTOTAL FOR SUPPLYS&MATL				2,467,973		2,467,973	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		9,369,512		9,369,512	
		689 PROF SERV CURRIC & PROF DEVEL		2,368,516		2,368,516	
SUBTOTAL FOR CNTRCTL SVCS				11,738,028		11,738,028	
SUBTOTAL FOR BUDGET CODE 8489				14,206,001		14,206,001	
TOTAL FOR			882	1,089,831,139	882	876,404,098	213,427,041-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			882	1,089,831,139	882	876,404,098	213,427,041-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,332,595	1,089,831,139	40,275	876,404,098	213,427,041-
FINANCIAL PLAN SAVINGS		12,076,665		15,866,676	3,790,011
APPROPRIATION		1,101,907,804		892,270,774	209,637,030-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		376,303,637		217,278,178	159,025,459-
OTHER CATEGORICAL		17,121,499			17,121,499-
CAPITAL FUNDS - I.F.A.					
STATE		708,482,668		674,992,596	33,490,072-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,101,907,804		892,270,774	209,637,030-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE		HOLDING CODE - ELEMENTARY/MIDDLE					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE		CLASSROOM INSTRUCTION - E/M					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	20,185	1,418,426,805	20,207	1,378,490,114	39,936,691-
		SUBTOTAL FOR F/T SALARIED	20,189	1,418,491,697	20,211	1,378,555,006	39,936,691-
03 UNSALARIED		031 UNSALARIED		14,266,696		14,282,822	16,126
		SUBTOTAL FOR UNSALARIED		14,266,696		14,282,822	16,126
04 ADD GRS PAY		046 TERMINAL LEAVE		520,000		520,000	
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		36,942,657		37,386,447	443,790
		SUBTOTAL FOR ADD GRS PAY		37,484,797		37,928,587	443,790
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	20,189	1,473,507,937	20,211	1,434,031,162	39,476,775-
BUDGET CODE: 4805 SE		INSTRUCTIONAL SUPPORT SERVICES - E/M					
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		387,435		408,810	21,375
		SUBTOTAL FOR F/T SALARIED		387,435		408,810	21,375
		SUBTOTAL FOR BUDGET CODE 4805		387,435		408,810	21,375
BUDGET CODE: 4811		RELATED SERVICES - ELEMENTARY/MIDDLE					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,045	4	441,810	3,765
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	701,212,554	7,716	1,012,106,128	310,893,574

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	214,359,494	1,378	221,448,215	7,088,721
		SUBTOTAL FOR F/T SALARIED	1,378	214,359,494	1,378	221,448,215	7,088,721
03 UNSALARIED		031 UNSALARIED		10,583,894		10,583,894	
		SUBTOTAL FOR UNSALARIED		10,583,894		10,583,894	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		49,201		49,201	
		SUBTOTAL FOR ADD GRS PAY		50,401		50,401	
		SUBTOTAL FOR BUDGET CODE 4911	1,378	224,993,789	1,378	232,082,510	7,088,721
BUDGET CODE: 8244 New C4E							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				54,512,434	54,512,434
		SUBTOTAL FOR F/T SALARIED				54,512,434	54,512,434
		SUBTOTAL FOR BUDGET CODE 8244				54,512,434	54,512,434
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,589,846		3,537,964	948,118
		SUBTOTAL FOR F/T SALARIED		2,589,846		3,537,964	948,118
03 UNSALARIED		031 UNSALARIED		3,999		3,999	
		SUBTOTAL FOR UNSALARIED		3,999		3,999	
		SUBTOTAL FOR BUDGET CODE 8389		2,593,845		3,541,963	948,118
TOTAL FOR			31,688	2,596,571,723	31,710	2,940,958,867	22 344,387,144
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			31,688	2,596,571,723	31,710	2,940,958,867	22 344,387,144

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,688	2,596,571,723	31,710	2,940,958,867	344,387,144
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31,688	2,596,571,723	31,710	2,940,958,867	344,387,144

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		997,220,763		1,287,095,473	289,874,710
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,599,350,960		1,653,863,394	54,512,434
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,596,571,723		2,940,958,867	344,387,144

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		43,033- 60,733	2	51,883	103,766
51221 OCCUPATIONAL THERAPIST (DOE)		80,200- 88,715	15	85,319	1,279,791
	TOTAL FOR OBJECT 001		17		1,383,557
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		31,086- 57,147	11,105	43,171	479,408,954
SSAPQ ASSISTANT PRINCIPAL		152,936-185,873	105	162,671	17,080,477
SUAPQ ASSISTANT PRINCIPAL		137,296-167,253	37	142,435	5,270,104
GCGCQ GUIDANCE COUNSELOR		71,926-144,525	925	118,487	109,600,790
GCGCR GUIDANCE COUNSELOR-REG SUB		71,926- 84,829	3	77,726	233,177
CLSPQ SCHOOL PSYCHOLGIST		83,243-147,615	18	120,377	2,166,785
CLSWQ SCHOOL SOCIAL WORKER		71,926-145,345	198	114,975	22,765,129
TRTRQ TEACHER		66,733-148,942	1,230	104,851	128,966,229
TRTAQ TEACHER ASSIGNED A		108,823-147,048	8	125,807	1,006,457
TRTSQ TEACHER SPECIAL EDUCATION		66,733-148,088	16,038	103,144	1,654,219,949
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		66,733- 86,941	66	73,830	4,872,773
TRTRR TEACHER-REG SUB		66,733- 77,900	25	67,892	1,697,294
	TOTAL FOR OBJECT 005		29,758		2,427,288,118
POSITION SCHEDULE FOR U/A 403			29,775		2,428,671,675
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,935		157,833,071
TOTAL FOR U/A 403			31,710		2,586,504,746

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,446,662			2,446,662		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
SUBTOTAL FOR SUPPLYS&MATL					2,526,662			2,526,662		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,599,000			3,599,000		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
SUBTOTAL FOR PROPTY&EQUIP					3,875,097			3,875,097		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
SUBTOTAL FOR OTHR SER&CHR					209,515			209,515		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845		
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104		
		615 PRINTING CONTRACTS	1		6,000	1		6,000		
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832		
		686 PROF SERV OTHER	1		2,000	1		2,000		
		689 PROF SERV CURRIC & PROF DEVEL	10		1,111,932	10		1,111,932		
SUBTOTAL FOR CNTRCTL SVCS			26		1,296,713	26		1,296,713		
SUBTOTAL FOR BUDGET CODE 4801			26		7,907,987	26		7,907,987		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,923			18,923		
SUBTOTAL FOR PROPTY&EQUIP					18,923			18,923		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
SUBTOTAL FOR OTHR SER&CHR					3,161			3,161		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		2,971	1		2,971		
		622 TEMPORARY SERVICES	1		2,635	1		2,635		
		685 PROF SERV DIRECT EDUC SERV	8		452,521	8		452,521		
		689 PROF SERV CURRIC & PROF DEVEL						300,000		300,000
SUBTOTAL FOR CNTRCTL SVCS			10		458,127	10		758,127		300,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			10	480,211	10	780,211		300,000
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331		
SUBTOTAL FOR SUPPLYS&MATL				743,331		743,331		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822		
		337 BOOKS-OTHER		202,984		202,984		
		338 LIBRARY BOOKS		530		530		
SUBTOTAL FOR PROPTY&EQUIP				355,336		355,336		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830		
		499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR				67,831		67,831		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600		
SUBTOTAL FOR CNTRCTL SVCS			3	21,600	3	21,600		
SUBTOTAL FOR BUDGET CODE 4901			3	1,188,098	3	1,188,098		
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803		
SUBTOTAL FOR OTHR SER&CHR				198,803		198,803		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832		
SUBTOTAL FOR CNTRCTL SVCS			2	49,832	2	49,832		
SUBTOTAL FOR BUDGET CODE 4911			2	248,635	2	248,635		
TOTAL FOR			41	9,824,931	41	10,124,931		300,000
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	9,824,931	41	10,124,931		300,000

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,824,931		10,124,931	300,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,824,931		10,124,931	300,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,231,212		6,531,212	300,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,824,931		10,124,931	300,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60 CNTRCTL SVCS		672 CHARTER SCHOOLS	234	2,724,791,833	234	2,883,966,430		159,174,597
		SUBTOTAL FOR CNTRCTL SVCS	234	2,724,791,833	234	2,883,966,430		159,174,597
		SUBTOTAL FOR BUDGET CODE 2301	234	2,724,791,833	234	2,883,966,430		159,174,597
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60 CNTRCTL SVCS		672 CHARTER SCHOOLS		327,373,758		308,704,463		18,669,295-
		SUBTOTAL FOR CNTRCTL SVCS		327,373,758		308,704,463		18,669,295-
		SUBTOTAL FOR BUDGET CODE 2302		327,373,758		308,704,463		18,669,295-
BUDGET CODE: 2303 Charter School Leases								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,596,559		5,631,418		965,141-
		SUBTOTAL FOR OTHR SER&CHR		6,596,559		5,631,418		965,141-
60 CNTRCTL SVCS		672 CHARTER SCHOOLS		299,913,709		174,725,718		125,187,991-
		SUBTOTAL FOR CNTRCTL SVCS		299,913,709		174,725,718		125,187,991-
		SUBTOTAL FOR BUDGET CODE 2303		306,510,268		180,357,136		126,153,132-
BUDGET CODE: 2304 NYSTL-Charter Schools								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,152,671		2,152,671		
		SUBTOTAL FOR SUPPLYS&MATL		2,152,671		2,152,671		
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,355,438		8,355,438		
		338 LIBRARY BOOKS		898,144		898,144		
		SUBTOTAL FOR PROPTY&EQUIP		9,253,582		9,253,582		
		SUBTOTAL FOR BUDGET CODE 2304		11,406,253		11,406,253		
TOTAL FOR			234	3,370,082,112	234	3,384,434,282		14,352,170

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR CHARTER SCHOOLS				234	3,370,082,112		234	3,384,434,282
								14,352,170

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,370,082,112		3,384,434,282	14,352,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,370,082,112		3,384,434,282	14,352,170

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,676,814,610		1,780,055,835	103,241,225
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,691,767,502		1,602,878,447	88,889,055-
FEDERAL - C.D.					
FEDERAL - OTHER		1,500,000		1,500,000	
INTRA-CITY SALES					
TOTAL		3,370,082,112		3,384,434,282	14,352,170

EXECUTIVE BUDGET - FY26

OPERATING BUDGET

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	61	3,557,360	61	3,564,966	7,606
	005	FULL TIME PEDAGOGICAL PRSONNEL		76,817		99,599	22,782
SUBTOTAL FOR F/T SALARIED			61	3,634,177	61	3,664,565	30,388
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		1,054,907		1,054,907	
	065	SOCIAL SECURITY CONTRIBUTIONS		267,254		267,254	
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		82,807		82,807	
SUBTOTAL FOR FRINGE BENES				1,404,968		1,404,968	
SUBTOTAL FOR BUDGET CODE 8827			61	5,039,145	61	5,069,533	30,388
BUDGET CODE: 8907 UPK DOE FIELD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	156	21,191,954	95	21,194,374	61- 2,420
	005	FULL TIME PEDAGOGICAL PRSONNEL	21	4,226,509	21	5,287,226	1,060,717
SUBTOTAL FOR F/T SALARIED			177	25,418,463	116	26,481,600	61- 1,063,137
04 ADD GRS PAY	091	PARAPROFESSIONAL PER SESSION		79,283		79,283	
SUBTOTAL FOR ADD GRS PAY				79,283		79,283	
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131	
	065	SOCIAL SECURITY CONTRIBUTIONS		1,801,695		1,801,695	
	066	UNEMPLOYMENT INSURANCE		351		351	
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047	
SUBTOTAL FOR FRINGE BENES				7,234,224		7,234,224	
SUBTOTAL FOR BUDGET CODE 8907			177	32,731,970	116	33,795,107	61- 1,063,137
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
01 F/T SALARIED	001	FULL YEAR POSITIONS		37,074		45,239	8,165
	005	FULL TIME PEDAGOGICAL PRSONNEL	43	4,051,392	43	4,155,895	104,503
SUBTOTAL FOR F/T SALARIED			43	4,088,466	43	4,201,134	112,668
04 ADD GRS PAY	091	PARAPROFESSIONAL PER SESSION		29,626		29,626	
SUBTOTAL FOR ADD GRS PAY				29,626		29,626	
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		1,119,077		1,119,077	
	065	SOCIAL SECURITY CONTRIBUTIONS		279,189		279,189	
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		75,898		75,898	
SUBTOTAL FOR FRINGE BENES				1,474,164		1,474,164	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 8918	43	5,592,256	43	5,704,924	112,668
	TOTAL FOR	8,362	778,350,428	6,578	834,804,637	1,784- 56,454,209
	TOTAL FOR UNIVERSAL PRE-K - PS	8,362	778,350,428	6,578	834,804,637	1,784- 56,454,209

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,362	778,350,428	6,578	834,804,637	56,454,209
FINANCIAL PLAN SAVINGS	61-	177,108-			177,108
APPROPRIATION	8,301	778,173,320	6,578	834,804,637	56,631,317

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		448,012,647		459,821,427	11,808,780
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		330,160,673		374,983,210	44,822,537
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		778,173,320		834,804,637	56,631,317

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,019- 98,019	1	98,019	98,019
10031	ADMINISTRATIVE EDUCATION ANALYST	126,054-171,547	3	155,900	467,699
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	109,744-131,183	4	117,416	469,662
10062	ADMINISTRATIVE EDUCATION OFFICER	126,054-205,000	4	158,109	632,436
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	85,856-102,717	9	92,815	835,333
82976	ADMINISTRATIVE PROCUREMENT ANALYST	134,616-134,616	1	134,616	134,616
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	136,184-136,184	1	136,184	136,184
10037	ADMINISTRATIVE SPACE ANALYST	170,098-170,098	1	170,098	170,098
10026	ADMINISTRATIVE STAFF ANALYST	152,525-152,525	1	152,525	152,525
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-111,878	2	109,214	218,427
12627	ASSOCIATE STAFF ANALYST	92,003- 92,003	2	92,003	184,006
21744	CITY RESEARCH SCIENTIST	112,610-112,610	1	112,610	112,610
56057	COMMUNITY ASSOCIATE	43,033- 63,384	6	52,117	312,704
56058	COMMUNITY COORDINATOR	69,844- 94,279	38	80,452	3,057,178
40561	CONTRACT SPECIALIST	71,100- 71,100	2	71,100	142,200
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 93,899	3	63,164	189,491
1262C	EDUCATION ANALYST (UNION)	95,717- 95,717	1	95,717	95,717
1263A	EDUCATION OFFICER (UNION)	106,549-116,298	15	107,904	1,618,566
10069	HEALTH SERVICES MANAGER	215,000-215,000	1	215,000	215,000
51221	OCCUPATIONAL THERAPIST (DOE)	80,200- 88,715	62	85,949	5,328,836
51222	PHYSICAL THERAPIST (DOE)	80,200- 88,715	41	86,693	3,554,396
12158	PROCUREMENT ANALYST	68,959- 89,856	5	83,441	417,207
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	124,248-124,248	1	124,248	124,248
TOTAL FOR OBJECT 001			205		18,667,158
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	31,086- 57,147	2,829	43,853	124,059,852
SSAPQ	ASSISTANT PRINCIPAL	152,936-173,029	10	161,103	1,611,025
SUAPQ	ASSISTANT PRINCIPAL	137,296-167,253	21	145,261	3,050,471
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	151,859-175,888	39	154,847	6,039,026
GCGCQ	GUIDANCE COUNSELOR	104,944-126,208	2	115,576	231,152
SUPLQ	PRINCIPAL	174,552-199,937	23	188,520	4,335,971
SYSYQ	SCHOOL SECRETARY	46,352- 92,627	24	68,834	1,652,018
SYSYR	SCHOOL SECRETARY-REG SUB	51,312- 57,103	4	53,807	215,229
CLSWQ	SCHOOL SOCIAL WORKER	69,117-147,615	119	118,568	14,109,604
TRTRQ	TEACHER	66,733-140,588	3,069	113,105	347,118,085
TRTAQ	TEACHER ASSIGNED A	77,900-140,588	100	116,866	11,686,630
TRTBQ	TEACHER ASSIGNED B	120,039-120,039	1	120,039	120,039
TRTSQ	TEACHER SPECIAL EDUCATION	66,733-140,588	489	100,802	49,292,015
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	75,017- 75,017	1	75,017	75,017

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL				
TRTRR	TEACHER-REG SUB	66,733- 86,183	18	71,861
	TOTAL FOR OBJECT 005		6,749	564,889,623
POSITION SCHEDULE FOR U/A 407			6,954	583,556,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-376	-31,552,682
TOTAL FOR U/A 407			6,578	552,004,099

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,398,538			2,398,537
		199 DATA PROCESSING SUPPLIES			40,271			40,271
		SUBTOTAL FOR SUPPLYS&MATL			17,438,809			2,438,808
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			45,000			45,000
		337 BOOKS-OTHER			292,860			292,860
		338 LIBRARY BOOKS			20,655			20,655
		SUBTOTAL FOR PROPTY&EQUIP			358,515			358,515
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			16,763,186			16,763,186
		SUBTOTAL FOR OTHR SER&CHR			16,763,186			16,763,186
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,500	1		1,500
		613 DATA PROCESSING EQUIPMENT	1		1,000	1		1,000
		615 PRINTING CONTRACTS	1		1,000	1		1,000
		622 TEMPORARY SERVICES	1		2,000	1		2,000
		669 TRANSPORTATION OF PUPILS	1		36,086	1		36,086
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200		394,293,109	1,200		394,293,109
		684 PROF SERV COMPUTER SERVICES	1		10,000	1		10,000
		685 PROF SERV DIRECT EDUC SERV	1		211,847	1		211,847
		689 PROF SERV CURRIC & PROF DEVEL	1		110,161	1		110,161
		SUBTOTAL FOR CNTRCTL SVCS	1,208		394,666,703	1,208		394,666,703
		SUBTOTAL FOR BUDGET CODE 8707	1,208		429,227,213	1,208		414,227,212
								15,000,001-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			98,461,735			6,461,735
		SUBTOTAL FOR SUPPLYS&MATL			98,461,735			6,461,735
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			869,600			869,600
		SUBTOTAL FOR PROPTY&EQUIP			869,600			869,600
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			344,573			459,994
		400 CONTRACTUAL SERVICES-GENERAL			12,620,037			12,620,037
		SUBTOTAL FOR OTHR SER&CHR			12,964,610			13,080,031
								115,421
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL			387,947,065			438,663,039
								50,715,974

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

SUBTOTAL FOR CNTRCTL SVCS					387,947,065			438,663,039	50,715,974
SUBTOTAL FOR BUDGET CODE 8765					500,243,010			459,074,405	41,168,605
BUDGET CODE: 8807 UPK DOE CENTRAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,749,707			3,360,457	1,610,750
SUBTOTAL FOR SUPPLYS&MATL					1,749,707			3,360,457	1,610,750
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,152,915			1,152,915	
		402	TELEPHONE & OTHER COMMUNICATNS		338,217			338,217	
SUBTOTAL FOR OTHR SER&CHR					1,491,132			1,491,132	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,045,153	1		3,045,153	
		602	TELECOMMUNICATIONS MAINT		21,095			21,095	
		613	DATA PROCESSING EQUIPMENT		50,419			50,419	
		615	PRINTING CONTRACTS		1,510,528			1,510,528	
		622	TEMPORARY SERVICES		961,458			961,458	
		670	PMTS CONTRACT/CORPORAT SCHOOL		5,820,672			5,820,672	
		684	PROF SERV COMPUTER SERVICES		2,037,975			2,037,975	
		686	PROF SERV OTHER		6,255,438			6,255,438	
		689	PROF SERV CURRIC & PROF DEVEL		9,056,198			9,056,198	
SUBTOTAL FOR CNTRCTL SVCS					1	28,758,936	1	28,758,936	
SUBTOTAL FOR BUDGET CODE 8807					1	31,999,775	1	33,610,525	1,610,750
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,715,351			4,326,101	1,610,750
SUBTOTAL FOR SUPPLYS&MATL					2,715,351			4,326,101	1,610,750
SUBTOTAL FOR BUDGET CODE 8827					2,715,351			4,326,101	1,610,750
BUDGET CODE: 8907 UPK DOE FIELD									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,939,793			1,939,793	
SUBTOTAL FOR SUPPLYS&MATL					1,939,793			1,939,793	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		875,572			875,572	
SUBTOTAL FOR PROPTY&EQUIP					875,572			875,572	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921	
	SUBTOTAL FOR OTHR SER&CHR			1,106,921		1,106,921	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,045		1,045	
		615 PRINTING CONTRACTS		33,375		33,375	
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
	SUBTOTAL FOR CNTRCTL SVCS			725,013		725,013	
	SUBTOTAL FOR BUDGET CODE 8907			4,647,299		4,647,299	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,131,904		4,131,904	
	SUBTOTAL FOR PROPTY&EQUIP			4,131,904		4,131,904	
	SUBTOTAL FOR BUDGET CODE 8918			4,131,904		4,131,904	
TOTAL FOR			1,209	972,964,552	1,209	920,017,446	52,947,106-
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	972,964,552	1,209	920,017,446	52,947,106-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	344,573	972,964,552	459,994	920,017,446	52,947,106-
FINANCIAL PLAN SAVINGS		91,000,000-		91,000,000-	
APPROPRIATION		881,964,552		829,017,446	52,947,106-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		610,813,046		460,688,477	150,124,569-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		271,151,506		368,328,969	97,177,463
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		881,964,552		829,017,446	52,947,106-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6101 ULIT FIELD									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		9		9			
		SUBTOTAL FOR F/T SALARIED		9		9			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 6101		9		9			
BUDGET CODE: 6102 ULIT CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7		7			
		005 FULL TIME PEDAGOGICAL PRSONNEL							
		SUBTOTAL FOR F/T SALARIED		7		7			
		SUBTOTAL FOR BUDGET CODE 6102		7		7			
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		178		178			
		SUBTOTAL FOR F/T SALARIED		178		178			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 6148		178		178			
BUDGET CODE: 6201 EarlyLearn Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74	4,941,823	74	5,164,278		222,455
		005 FULL TIME PEDAGOGICAL PRSONNEL		138	11,224,057	138	11,420,696		196,639
		SUBTOTAL FOR F/T SALARIED		212	16,165,880	212	16,584,974		419,094

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		784		784	
		SUBTOTAL FOR ADD GRS PAY		784		784	
		SUBTOTAL FOR BUDGET CODE 6201	212	16,166,664	212	16,585,758	419,094
BUDGET CODE: 6202 EarlyLearn Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,905,060	61	4,655,124	20- 1,249,936-
		005 FULL TIME PEDAGOGICAL PRSONNEL		82,806		108,215	25,409
		SUBTOTAL FOR F/T SALARIED	81	5,987,866	61	4,763,339	20- 1,224,527-
		SUBTOTAL FOR BUDGET CODE 6202	81	5,987,866	61	4,763,339	20- 1,224,527-
BUDGET CODE: 6207 Pre-K Medicaid Speech							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	4,248,472	29	4,542,780	294,308
		SUBTOTAL FOR F/T SALARIED	29	4,248,472	29	4,542,780	294,308
		SUBTOTAL FOR BUDGET CODE 6207	29	4,248,472	29	4,542,780	294,308
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 6348					
BUDGET CODE: 8406 Head Start							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,806		23,288	3,482
		SUBTOTAL FOR F/T SALARIED		19,806		23,288	3,482
		SUBTOTAL FOR BUDGET CODE 8406		19,806		23,288	3,482
TOTAL FOR			516	26,422,808	496	25,915,165	20- 507,643-
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			516	26,422,808	496	25,915,165	20- 507,643-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	516	26,422,808	496	25,915,165	507,643-
FINANCIAL PLAN SAVINGS	20-	1,376,601-			1,376,601
APPROPRIATION	496	25,046,207	496	25,915,165	868,958

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,046,207	25,915,165	868,958
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,046,207	25,915,165	868,958

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	96,404- 96,404	1	96,404	96,404
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	83,856-111,789	7	102,585	718,094
10031	ADMINISTRATIVE EDUCATION ANALYST	150,288-170,098	3	163,495	490,484
10062	ADMINISTRATIVE EDUCATION OFFICER	138,661-180,117	5	165,814	829,072
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	90,611-137,081	8	108,670	869,361
82976	ADMINISTRATIVE PROCUREMENT ANALYST	162,011-162,011	1	162,011	162,011
83008	ADMINISTRATIVE PROJECT MANAGER	116,378-116,378	1	116,378	116,378
10026	ADMINISTRATIVE STAFF ANALYST	162,011-162,011	1	162,011	162,011
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,575-109,575	1	109,575	109,575
B0087	AGENCY ATTORNEY (DOE)	140,760-140,760	1	140,760	140,760
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-113,791	5	107,997	539,987
12627	ASSOCIATE STAFF ANALYST	93,222-102,295	8	97,072	776,579
56058	COMMUNITY COORDINATOR	69,844- 94,279	27	83,313	2,249,445
10050	COMPUTER SYSTEMS MANAGER	129,343-210,565	3	159,306	477,917
34202	CONSTRUCTION PROJECT MANAGER	104,104-104,104	1	104,104	104,104
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	90,915- 91,182	4	90,982	363,927
1262C	EDUCATION ANALYST (UNION)	81,183- 89,300	6	86,047	516,283
1263A	EDUCATION OFFICER (UNION)	106,549-106,549	5	106,549	532,745
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,091- 77,037	4	67,591	270,364
12626	STAFF ANALYST	81,293- 90,361	2	85,827	171,654
TOTAL FOR OBJECT 001			94		9,697,155
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	151,859-192,582	22	162,597	3,577,124
CLSWQ	SCHOOL SOCIAL WORKER	91,093-145,345	28	114,405	3,203,329
TRTAQ	TEACHER ASSIGNED A	96,820-140,588	18	117,498	2,114,971
TRTSQ	TEACHER SPECIAL EDUCATION	66,733-147,048	25	94,703	2,367,580
TOTAL FOR OBJECT 005			93		11,263,004

POSITION SCHEDULE FOR U/A 409			187		20,960,159
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			309		34,634,701
TOTAL FOR U/A 409			496		55,594,860

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 ULIT FIELD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,360,330			1,360,330
		SUBTOTAL FOR SUPPLYS&MATL			1,360,330			1,360,330
30 PROPTY&EQUIP		337 BOOKS-OTHER			54,000			54,000
		SUBTOTAL FOR PROPTY&EQUIP			54,000			54,000
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL	1		918,130	1		918,130
		SUBTOTAL FOR CNTRCTL SVCS	1		918,130	1		918,130
		SUBTOTAL FOR BUDGET CODE 6101	1		2,332,460	1		2,332,460
BUDGET CODE: 6102 ULIT CENTRAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			298,808			298,808
		SUBTOTAL FOR SUPPLYS&MATL			298,808			298,808
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			155,000			155,000
		SUBTOTAL FOR OTHR SER&CHR			155,000			155,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		20,981	1		20,981
		615 PRINTING CONTRACTS	1		75,000	1		75,000
		622 TEMPORARY SERVICES	1		9,684	1		9,684
		686 PROF SERV OTHER	1		449,865	1		449,865
		689 PROF SERV CURRIC & PROF DEVEL			242,900			242,900
		SUBTOTAL FOR CNTRCTL SVCS	4		798,430	4		798,430
		SUBTOTAL FOR BUDGET CODE 6102	4		1,252,238	4		1,252,238
BUDGET CODE: 6107 ULIT SCHOOLS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			287,000			287,000
		SUBTOTAL FOR SUPPLYS&MATL			287,000			287,000
		SUBTOTAL FOR BUDGET CODE 6107			287,000			287,000
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,354,560			1,354,560

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,354,560		1,354,560		
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798		
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,798	1	1,000,798		
SUBTOTAL FOR BUDGET CODE 6148			1	2,355,358	1	2,355,358		
BUDGET CODE: 6201 EarlyLearn Field								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500		
SUBTOTAL FOR SUPPLYS&MATL				3,229,500		3,229,500		
SUBTOTAL FOR BUDGET CODE 6201				3,229,500		3,229,500		
BUDGET CODE: 6202 EarlyLearn Central								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		632,525		940,505		307,980
		109 FUEL OIL		51,672		51,672		
SUBTOTAL FOR SUPPLYS&MATL				684,197		992,177		307,980
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		307,980				307,980-
SUBTOTAL FOR OTHR SER&CHR				307,980				307,980-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,239,852	2	3,239,852		
SUBTOTAL FOR CNTRCTL SVCS			2	3,239,852	2	3,239,852		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,897,377		4,897,377		
SUBTOTAL FOR FXD MIS CHGS				4,897,377		4,897,377		
SUBTOTAL FOR BUDGET CODE 6202			2	9,129,406	2	9,129,406		
BUDGET CODE: 6203 EarlyLearn Contracts								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	669	421,068,968	669	405,815,012		15,253,956-
SUBTOTAL FOR CNTRCTL SVCS			669	421,068,968	669	405,815,012		15,253,956-
SUBTOTAL FOR BUDGET CODE 6203			669	421,068,968	669	405,815,012		15,253,956-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6204 EarlyLearn CD								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,963,000		2,963,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,963,000		2,963,000		
		SUBTOTAL FOR BUDGET CODE 6204		2,963,000		2,963,000		
BUDGET CODE: 6206 CTL Head Start Transitional Funding								
60 CNTRCTL SVCS		653 HEAD START		6,966,948		6,966,948		
		SUBTOTAL FOR CNTRCTL SVCS		6,966,948		6,966,948		
		SUBTOTAL FOR BUDGET CODE 6206		6,966,948		6,966,948		
BUDGET CODE: 7903 City Council Member Items								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,140,500				2,140,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,140,500				2,140,500-
		SUBTOTAL FOR BUDGET CODE 7903		2,140,500				2,140,500-
BUDGET CODE: 8406 Head Start								
60 CNTRCTL SVCS		653 HEAD START		67,506,084		67,506,084		
		SUBTOTAL FOR CNTRCTL SVCS		67,506,084		67,506,084		
		SUBTOTAL FOR BUDGET CODE 8406		67,506,084		67,506,084		
BUDGET CODE: 8407 Head Start Non-Federal Share								
60 CNTRCTL SVCS		653 HEAD START		2,553,000		2,553,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,553,000		2,553,000		
		SUBTOTAL FOR BUDGET CODE 8407		2,553,000		2,553,000		
BUDGET CODE: 8408 Early Head Start								
60 CNTRCTL SVCS		653 HEAD START		3,978,075		3,978,075		
		SUBTOTAL FOR CNTRCTL SVCS		3,978,075		3,978,075		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8408					3,978,075		3,978,075		
TOTAL FOR				677	525,762,537	677	508,368,081		17,394,456-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP				677	525,762,537	677	508,368,081		17,394,456-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307,980	525,762,537		508,368,081	17,394,456-
FINANCIAL PLAN SAVINGS		54,000,000-		54,000,000-	
APPROPRIATION		471,762,537		454,368,081	17,394,456-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		247,668,318		245,273,862	2,394,456-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		210,726,850		195,726,850	15,000,000-
INTRA-CITY SALES					
TOTAL		471,762,537		454,368,081	17,394,456-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	15,461,873	253	15,669,171	207,298
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	60,478,312	500	63,863,116	3,384,804
		SUBTOTAL FOR F/T SALARIED	753	75,940,185	753	79,532,287	3,592,102
04 ADD GRS PAY		046 TERMINAL LEAVE		160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 2317	753	76,100,185	753	79,692,287	3,592,102
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	63,534	1	63,534	
		SUBTOTAL FOR F/T SALARIED	2	63,534	2	63,534	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459		459	
		SUBTOTAL FOR ADD GRS PAY		459		459	
		SUBTOTAL FOR BUDGET CODE 2321	2	63,993	2	63,993	
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,136	5	170,136	250,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,811,690	24	2,873,797	937,893-
		SUBTOTAL FOR F/T SALARIED	29	4,231,826	29	3,043,933	1,187,893-
		SUBTOTAL FOR BUDGET CODE 2639	29	4,231,826	29	3,043,933	1,187,893-
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	16,114,600	107	16,613,657	499,057
		005 FULL TIME PEDAGOGICAL PRSONNEL	22	3,649,792	22	2,907,158	742,634-
		SUBTOTAL FOR F/T SALARIED	129	19,764,392	129	19,520,815	243,577-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985	
		SUBTOTAL FOR OTH SALARIED		6,985		6,985	
03 UNSALARIED		031 UNSALARIED		109,219		109,219	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

SUBTOTAL FOR UNSALARIED				109,219		109,219		
04 ADD GRS PAY		046 TERMINAL LEAVE		477,000		477,000		
		091 PARAPROFESSIONAL PER SESSION		145,014		145,014		
SUBTOTAL FOR ADD GRS PAY				622,014		622,014		
SUBTOTAL FOR BUDGET CODE 2640			129	20,502,610	129	20,259,033		243,577-
BUDGET CODE: 2641 TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,789,730		1,844,999		55,269
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	2,313,205	85	2,496,193		182,988
SUBTOTAL FOR F/T SALARIED			85	4,102,935	85	4,341,192		238,257
04 ADD GRS PAY		046 TERMINAL LEAVE		111,000		111,000		
		047 OVERTIME		200,000		200,000		
		091 PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788		
SUBTOTAL FOR ADD GRS PAY				2,311,788		2,311,788		
SUBTOTAL FOR BUDGET CODE 2641			85	6,414,723	85	6,652,980		238,257
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,264,733	20	3,528,027		263,294
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	9,017,092	151	9,272,015		254,923
SUBTOTAL FOR F/T SALARIED			171	12,281,825	171	12,800,042		518,217
02 OTH SALARIED		021 PART-TIME POSITIONS		6,911		8,490		1,579
SUBTOTAL FOR OTH SALARIED				6,911		8,490		1,579
03 UNSALARIED		031 UNSALARIED		78,144		78,144		
SUBTOTAL FOR UNSALARIED				78,144		78,144		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000		
		046 TERMINAL LEAVE		1,000,000		1,000,000		
		047 OVERTIME		505,242		505,242		
		091 PARAPROFESSIONAL PER SESSION		419,360		419,360		
SUBTOTAL FOR ADD GRS PAY				3,424,602		3,424,602		
SUBTOTAL FOR BUDGET CODE 2644			171	15,791,482	171	16,311,278		519,796

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	38,805,988	82	36,577,411	2,228,577-
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	11,582,882	26	10,899,442	683,440-
		SUBTOTAL FOR F/T SALARIED	108	50,388,870	108	47,476,853	2,912,017-
03 UNSALARIED		031 UNSALARIED		2,141,433		2,153,914	12,481
		SUBTOTAL FOR UNSALARIED		2,141,433		2,153,914	12,481
04 ADD GRS PAY		047 OVERTIME		228,540		228,540	
		091 PARAPROFESSIONAL PER SESSION		2,142,705		2,142,705	
		SUBTOTAL FOR ADD GRS PAY		2,371,245		2,371,245	
		SUBTOTAL FOR BUDGET CODE 2645	108	54,901,548	108	52,002,012	2,899,536-
BUDGET CODE: 2646 Field-Based Supervision and Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	2,062,934	197	1,301,160	254- 761,774-
		005 FULL TIME PEDAGOGICAL PRSONNEL	189	2,606,946	189	2,569,858	37,088-
		SUBTOTAL FOR F/T SALARIED	640	4,669,880	386	3,871,018	254- 798,862-
02 OTH SALARIED		021 PART-TIME POSITIONS		937		937	
		SUBTOTAL FOR OTH SALARIED		937		937	
04 ADD GRS PAY		047 OVERTIME		3,238		3,238	
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517	
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755	
		SUBTOTAL FOR BUDGET CODE 2646	640	4,682,572	386	3,883,710	254- 798,862-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	25,141,378	213	25,238,030	96,652
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	72,221,360	232	75,078,540	2,857,180
		SUBTOTAL FOR F/T SALARIED	445	97,362,738	445	100,316,570	2,953,832
03 UNSALARIED		031 UNSALARIED		348,170		348,170	
		SUBTOTAL FOR UNSALARIED		348,170		348,170	
04 ADD GRS PAY		047 OVERTIME		57,978		57,978	
		091 PARAPROFESSIONAL PER SESSION		4,787,341		4,787,341	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,845,319		4,845,319	
SUBTOTAL FOR BUDGET CODE 2647			445	102,556,227	445	105,510,059	2,953,832
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED	001	FULL YEAR POSITIONS	142	9,350,652	142	7,746,787	1,603,865-
	005	FULL TIME PEDAGOGICAL PRSONNEL	47	3,351,849	47	3,461,784	109,935
SUBTOTAL FOR F/T SALARIED			189	12,702,501	189	11,208,571	1,493,930-
03 UNSALARIED	031	UNSALARIED		368,160		368,160	
SUBTOTAL FOR UNSALARIED				368,160		368,160	
04 ADD GRS PAY	046	TERMINAL LEAVE		95,000		95,000	
	047	OVERTIME		7,119		7,119	
	091	PARAPROFESSIONAL PER SESSION		2,523,000		2,523,000	
SUBTOTAL FOR ADD GRS PAY				2,625,119		2,625,119	
SUBTOTAL FOR BUDGET CODE 2648			189	15,695,780	189	14,201,850	1,493,930-
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	272,698	3	280,953	8,255
	005	FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892	
SUBTOTAL FOR F/T SALARIED			33	3,986,590	33	3,994,845	8,255
SUBTOTAL FOR BUDGET CODE 2650			33	3,986,590	33	3,994,845	8,255
BUDGET CODE: 2671 P311							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	1,683,272	2	1,686,705	3,433
SUBTOTAL FOR F/T SALARIED			2	1,683,272	2	1,686,705	3,433
04 ADD GRS PAY	047	OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 2671			2	1,698,272	2	1,701,705	3,433
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,104,046	18	1,127,271	23,225

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	2,795,874	25	2,878,395	82,521
		SUBTOTAL FOR F/T SALARIED	43	3,899,920	43	4,005,666	105,746
03 UNSALARIED		031 UNSALARIED		401,035		401,035	
		SUBTOTAL FOR UNSALARIED		401,035		401,035	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895	
		SUBTOTAL FOR BUDGET CODE 2744	43	4,357,850	43	4,463,596	105,746
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 8289	13		13		
TOTAL FOR			2,642	310,983,658	2,388	311,781,281	254-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,642	310,983,658	2,388	311,781,281	254-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,642	310,983,658	2,388	311,781,281	797,623
FINANCIAL PLAN SAVINGS	254-	28,875,413-		18,936,524-	9,938,889
APPROPRIATION	2,388	282,108,245	2,388	292,844,757	10,736,512

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,987,814		169,609,069	8,621,255
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		121,120,431		123,235,688	2,115,257
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		282,108,245		292,844,757	10,736,512

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,273- 76,273	2	76,273	152,546
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	51,796- 59,843	30	55,210	1,656,287
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,477-142,700	8	127,691	1,021,526
10031	ADMINISTRATIVE EDUCATION ANALYST	101,549-221,308	31	162,351	5,032,891
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	83,355-130,144	62	112,045	6,946,784
10062	ADMINISTRATIVE EDUCATION OFFICER	128,442-202,789	28	157,220	4,402,146
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	87,372-161,095	42	110,739	4,651,039
10037	ADMINISTRATIVE SPACE ANALYST	130,199-219,116	7	162,569	1,137,984
10026	ADMINISTRATIVE STAFF ANALYST	107,477-251,049	21	161,470	3,390,861
A0087	AGENCY ATTORNEY (DOE)	94,592-111,138	13	100,801	1,310,419
B0087	AGENCY ATTORNEY (DOE)	83,842-140,760	75	125,194	9,389,565
3008B	AGENCY ATTORNEY DC37	119,324-133,112	5	127,471	637,357
B0086	AGENCY ATTORNEY INTERNE (DOE)	75,734- 79,959	6	77,142	462,854
40505	ASSISTANT ACCOUNTANT	71,200- 71,200	1	71,200	71,200
12629	ASSOCIATE EDUCATION ANALYST	122,447-122,447	1	122,447	122,447
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-117,204	9	109,492	985,424
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	79,559- 79,559	1	79,559	79,559
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	76,954- 76,954	1	76,954	76,954
40526	BOOKKEEPER	61,228- 61,228	1	61,228	61,228
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,120-146,169	6	124,707	748,242
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	125,751-149,350	6	133,153	798,918
21744	CITY RESEARCH SCIENTIST	97,728-101,637	2	99,683	199,365
10250	CLERICAL AIDE	38,262- 38,429	2	38,346	76,691
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 71,028	55	50,561	2,780,862
56056	COMMUNITY ASSISTANT	36,510- 47,561	11	43,601	479,615
56057	COMMUNITY ASSOCIATE	43,033- 71,809	83	54,492	4,522,816
56058	COMMUNITY COORDINATOR	57,247- 94,547	406	74,558	30,270,442
13620	COMPUTER AIDE-NON-SPVR	68,728- 68,728	1	68,728	68,728
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-110,244	12	86,902	1,042,818
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,416- 95,511	4	92,679	370,717
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,488-103,889	6	76,079	456,471
13651	COMPUTER PROGRAMMER ANALYST	66,581- 66,581	1	66,581	66,581
13615	COMPUTER SERVICE TECHNICIAN	60,426- 74,380	13	66,393	863,104
13632	COMPUTER SPECIALIST (SOFTWARE)	106,614-140,160	11	121,956	1,341,521
10050	COMPUTER SYSTEMS MANAGER	131,192-176,949	9	156,880	1,411,922
31143	CONFIDENTIAL INVESTIGATOR	73,477- 99,065	25	76,937	1,923,418
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	89,690-106,798	6	93,635	561,810
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409-108,322	28	70,609	1,977,064
06859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	154,117-154,117	1	154,117	154,117
60498	DIRECTOR OF ARTWORKS (DOE)	151,486-151,486	1	151,486	151,486
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	100,720-122,964	9	105,797	952,173

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1262C	EDUCATION ANALYST (UNION)	87,296- 89,301	2	88,299	176,597
1263A	EDUCATION OFFICER (UNION)	81,183-126,815	36	96,306	3,467,025
95005	EXECUTIVE AGENCY COUNSEL	124,630-245,445	29	161,701	4,689,340
31047	INTERPRETER/TRANSLATOR (DOE)	59,692- 79,041	23	67,189	1,545,358
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	65,489- 96,498	8	72,228	577,827
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	49,656- 52,167	3	50,493	151,479
51221	OCCUPATIONAL THERAPIST (DOE)	85,539- 88,715	20	87,655	1,753,090
51222	PHYSICAL THERAPIST (DOE)	82,370- 88,216	10	86,194	861,935
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,941	65	68,600	4,459,023
12158	PROCUREMENT ANALYST	67,810-103,405	4	84,600	338,400
60910	RESEARCH ASSISTANT	71,630- 71,630	1	71,630	71,630
54514	SCHOOL BUSINESS MANAGER (DOE)	125,267-125,267	1	125,267	125,267
56061	SCHOOL-NEIGHBORHOOD WORKER	47,738- 47,738	3	47,738	143,214
10252	SECRETARY	40,032- 68,372	8	50,700	405,603
95711	SENIOR IT ARCHITECT	153,831-153,831	1	153,831	153,831
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	162,011-162,011	1	162,011	162,011
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	216,905-216,905	1	216,905	216,905
70810	SPECIAL OFFICER	38,064- 54,862	29	47,490	1,377,212
51239	STAFF AUDIOLOGIST	82,046- 82,046	1	82,046	82,046
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	69,662- 69,662	1	69,662	69,662
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,537-100,106	7	86,943	608,601
TOTAL FOR OBJECT 001			1,296		114,244,008
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	34,122- 34,122	1	34,122	34,122
SSAPQ	ASSISTANT PRINCIPAL	182,757-185,873	3	184,834	554,503
SUAPQ	ASSISTANT PRINCIPAL	164,453-164,453	1	164,453	164,453
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	146,710-167,253	5	159,718	798,591
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	162,998-185,873	23	175,471	4,035,822
SUYWQ	ASSISTANT SUPERINTENDENT	147,283-254,546	125	201,112	25,138,957
SUYDQ	COMMUNITY SUPERTINDENT	234,029-262,570	34	240,577	8,179,606
SUCPQ	CSE CHAIRPERSON	174,027-188,177	12	181,460	2,177,514
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	197,466-197,466	1	197,466	197,466
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	123,609-218,978	649	159,502	103,516,514
GCGCQ	GUIDANCE COUNSELOR	144,525-144,525	1	144,525	144,525
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	119,528-144,525	4	129,355	517,420
SUPLQ	PRINCIPAL	184,657-216,747	9	201,136	1,810,220
SUPAQ	PRINCIPAL ASSIGNED	187,576-216,747	15	206,808	3,102,121
CLSPQ	SCHOOL PSYCHOLGIST	71,926-147,615	222	118,630	26,335,904
CLSWQ	SCHOOL SOCIAL WORKER	71,926-147,615	167	116,637	19,478,459

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUSUQ	SUPERVISOR	135,229-168,175	25	149,983	3,749,571
SSASQ	SUPERVISOR ASSIGNED	160,805-190,013	22	174,949	3,848,871
TRTAQ	TEACHER ASSIGNED A	75,017-140,588	211	121,820	25,703,961
TRTBQ	TEACHER ASSIGNED B	150,588-150,588	1	150,588	150,588
TRTSQ	TEACHER SPECIAL EDUCATION	87,503-147,048	41	114,533	4,695,842
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	70,784- 71,426	2	71,105	142,210
TOTAL FOR OBJECT 005			1,574		234,477,240

POSITION SCHEDULE FOR U/A 415			2,870		348,721,248
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-482		-58,565,729
TOTAL FOR U/A 415			2,388		290,155,519

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 2321 YMI-Superintendent								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL			1,500			1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,358			1,358
		402 TELEPHONE & OTHER COMMUNICATNS			1,800			1,800
		SUBTOTAL FOR OTHR SER&CHR			3,158			3,158
		SUBTOTAL FOR BUDGET CODE 2321			4,658			4,658
BUDGET CODE: 2639 School Support Organization								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,783			4,783
		SUBTOTAL FOR SUPPLYS&MATL			4,783			4,783
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			88,057			88,057
		402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971
		SUBTOTAL FOR OTHR SER&CHR			167,028			167,028
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8,406			8,406
		602 TELECOMMUNICATIONS MAINT	1		1,955	1		1,955
		622 TEMPORARY SERVICES	1		1,571	1		1,571
		684 PROF SERV COMPUTER SERVICES	1		1,575	1		1,575
		686 PROF SERV OTHER			200,000			200,000
		SUBTOTAL FOR CNTRCTL SVCS	3		213,507	3		213,507
		SUBTOTAL FOR BUDGET CODE 2639	3		385,318	3		385,318
BUDGET CODE: 2640 Field Support Centers (FSC)								
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV			7,225,012			7,225,012
		686 PROF SERV OTHER			9,000,000			9,000,000
		689 PROF SERV CURRIC & PROF DEVEL			10,000,000			10,000,000
		SUBTOTAL FOR CNTRCTL SVCS			26,225,012			26,225,012
		SUBTOTAL FOR BUDGET CODE 2640			26,225,012			26,225,012
BUDGET CODE: 2641 TEACHING & LEARNING								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			482			482	
		199 DATA PROCESSING SUPPLIES			1,200			1,200	
		SUBTOTAL FOR SUPPLYS&MATL			1,682			1,682	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,836			27,836	
		SUBTOTAL FOR PROPTY&EQUIP			27,836			27,836	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			14,026			14,026	
		SUBTOTAL FOR OTHR SER&CHR			14,026			14,026	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2		380	2		380	
		622 TEMPORARY SERVICES			350			350	
		685 PROF SERV DIRECT EDUC SERV			1,161,144			1,161,144	
		686 PROF SERV OTHER			46,853			46,853	
		689 PROF SERV CURRIC & PROF DEVEL			49,836			49,836	
		SUBTOTAL FOR CNTRCTL SVCS	2		1,258,563	2		1,258,563	
		SUBTOTAL FOR BUDGET CODE 2641	2		1,302,107	2		1,302,107	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			320,350			320,350	
		SUBTOTAL FOR SUPPLYS&MATL			320,350			320,350	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			175,682			175,682	
		338 LIBRARY BOOKS			20,000			20,000	
		SUBTOTAL FOR PROPTY&EQUIP			195,682			195,682	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			661,780			661,780	
		402 TELEPHONE & OTHER COMMUNICATNS			59,130			59,130	
		SUBTOTAL FOR OTHR SER&CHR			720,910			720,910	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			110,988			110,988	
		613 DATA PROCESSING EQUIPMENT			8,814			8,814	
		615 PRINTING CONTRACTS			21,140			21,140	
		622 TEMPORARY SERVICES			1,104,000			1,104,000	
		676 MAINT & OPER OF INFRASTRUCTURE			100,000			100,000	
		682 PROF SERV LEGAL SERVICES			25,000			25,000	
		689 PROF SERV CURRIC & PROF DEVEL	1		820,627	1		820,627	
		SUBTOTAL FOR CNTRCTL SVCS	1		2,190,569	1		2,190,569	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT

SUBTOTAL FOR BUDGET CODE 2644			1	3,427,511	1	3,427,511	
BUDGET CODE: 2645 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,984		898,984	850,000
		SUBTOTAL FOR SUPPLYS&MATL		48,984		898,984	850,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		20,000	30,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000		20,000	30,000-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
		SUBTOTAL FOR OTHR SER&CHR		1,086,242		86,242	1,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,134		127,134	
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824	
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833	
		615 PRINTING CONTRACTS	7	483,469	7	183,469	300,000-
		619 SECURITY SERVICES	1	1,594	1	1,594	
		622 TEMPORARY SERVICES	5	819,911	5	819,911	
		624 CLEANING SERVICES	1	83,441	1	83,441	
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514	
		684 PROF SERV COMPUTER SERVICES		35,504		35,504	
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099	
		686 PROF SERV OTHER	5	723,491	5	723,491	
		SUBTOTAL FOR CNTRCTL SVCS	38	3,428,814	38	3,128,814	300,000-
SUBTOTAL FOR BUDGET CODE 2645			38	4,614,040	38	4,134,040	480,000-
BUDGET CODE: 2646 Field-Based Supervision and Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,304		111,304	
		199 DATA PROCESSING SUPPLIES		5,155		5,155	
		SUBTOTAL FOR SUPPLYS&MATL		116,459		116,459	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		118,500		118,500	
		SUBTOTAL FOR PROPTY&EQUIP		118,500		118,500	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		319,800		319,800		
		402 TELEPHONE & OTHER COMMUNICATNS		37,149		37,149		
		SUBTOTAL FOR OTHR SER&CHR		356,949		356,949		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438		
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972		
		686 PROF SERV OTHER		140,000		140,000		
		689 PROF SERV CURRIC & PROF DEVEL		90,703		90,703		
		SUBTOTAL FOR CNTRCTL SVCS	1	292,113	1	292,113		
		SUBTOTAL FOR BUDGET CODE 2646	1	884,021	1	884,021		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,109,103		1,109,103		
		199 DATA PROCESSING SUPPLIES		11,009		11,009		
		SUBTOTAL FOR SUPPLYS&MATL		1,120,112		1,120,112		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		404,230		404,230		
		SUBTOTAL FOR PROPTY&EQUIP		404,230		404,230		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,319		42,319		
		402 TELEPHONE & OTHER COMMUNICATNS		52,344		52,344		
		SUBTOTAL FOR OTHR SER&CHR		94,663		94,663		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	28,986	2	28,986		
		612 OFFICE EQUIPMENT MAINTENANCE		1,075		1,075		
		613 DATA PROCESSING EQUIPMENT		21,678		21,678		
		622 TEMPORARY SERVICES	1	272,518	1	272,518		
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344		
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694		
		686 PROF SERV OTHER	3	5,478	3	5,478		
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940		
		SUBTOTAL FOR CNTRCTL SVCS	9	398,713	9	398,713		
		SUBTOTAL FOR BUDGET CODE 2647	9	2,017,718	9	2,017,718		
BUDGET CODE: 2648 Youth & Parents								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,560,063		1,560,063		2,000,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,560,063		1,560,063	2,000,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,359		32,359		
		402 TELEPHONE & OTHER COMMUNICATNS		22,170		22,170		
SUBTOTAL FOR OTHR SER&CHR					54,529		54,529	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,277	2	2,277		
		615 PRINTING CONTRACTS	1	29,274	1	29,274		
		622 TEMPORARY SERVICES	1	151,080	1	151,080		
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
		686 PROF SERV OTHER		262,098		262,098		
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
SUBTOTAL FOR CNTRCTL SVCS				6	553,968	6	553,968	
SUBTOTAL FOR BUDGET CODE 2648				6	4,168,560	6	2,168,560	2,000,000-
BUDGET CODE: 2650 Office of Community Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
SUBTOTAL FOR SUPPLYS&MATL					12,000		12,000	
SUBTOTAL FOR BUDGET CODE 2650					12,000		12,000	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,270		65,270		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL					80,270		80,270	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,627		65,627		
SUBTOTAL FOR PROPTY&EQUIP					65,627		65,627	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
		402 TELEPHONE & OTHER COMMUNICATNS		20,908		20,908		
SUBTOTAL FOR OTHR SER&CHR					35,373		35,373	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000		
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000		
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821		
SUBTOTAL FOR CNTRCTL SVCS				2	100,821	2	100,821	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2744		2	282,091	2	282,091		
TOTAL FOR		62	43,323,036	62	40,843,036		2,480,000-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT		62	43,323,036	62	40,843,036		2,480,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000,000	43,323,036		40,843,036	2,480,000-
FINANCIAL PLAN SAVINGS		2,480,000-			2,480,000
APPROPRIATION		40,843,036		40,843,036	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,098,503		7,086,503	19,012,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,744,533		33,756,533	19,012,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,843,036		40,843,036	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	3,122,816	410	3,180,339	1-	57,523
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,088	901,002,840	9,088	933,993,194		32,990,354
SUBTOTAL FOR F/T SALARIED			9,499	904,125,656	9,498	937,173,533	1-	33,047,877
03 UNSALARIED		031 UNSALARIED		22,198,573		22,541,073		342,500
SUBTOTAL FOR UNSALARIED				22,198,573		22,541,073		342,500
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		60,000		60,000		
		042 LONGEVITY DIFFERENTIAL		120,000		120,000		
		046 TERMINAL LEAVE		1,300,000		1,300,000		
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000		
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000		
		091 PARAPROFESSIONAL PER SESSION		15,741,968		15,741,968		
SUBTOTAL FOR ADD GRS PAY				22,851,968		22,851,968		
SUBTOTAL FOR BUDGET CODE 5101			9,499	949,176,197	9,498	982,566,574	1-	33,390,377
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,913,740	58	3,032,611		118,871
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	17,001,488	1,938	17,911,881		910,393
SUBTOTAL FOR F/T SALARIED			1,996	19,915,228	1,996	20,944,492		1,029,264
03 UNSALARIED		031 UNSALARIED		14,928,561		14,974,850		46,289
SUBTOTAL FOR UNSALARIED				14,928,561		14,974,850		46,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000		
		091 PARAPROFESSIONAL PER SESSION		1,520,894		1,520,894		
SUBTOTAL FOR ADD GRS PAY				1,541,894		1,541,894		
SUBTOTAL FOR BUDGET CODE 5105			1,996	36,385,683	1,996	37,461,236		1,075,553
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	76,682,685	242	80,501,956		3,819,271
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	262,500,046	4,453	277,805,336		15,305,290
SUBTOTAL FOR F/T SALARIED			4,695	339,182,731	4,695	358,307,292		19,124,561

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----					-----			
03 UNSALARIED		031 UNSALARIED		11,540,545		11,544,161		3,616
		SUBTOTAL FOR UNSALARIED		11,540,545		11,544,161		3,616
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,730,000		1,730,000		
		042 LONGEVITY DIFFERENTIAL		7,900,000		7,900,000		
		046 TERMINAL LEAVE		700,000		700,000		
		047 OVERTIME		1,300,000		1,300,000		
		091 PARAPROFESSIONAL PER SESSION		6,547,887		6,548,400		513
		SUBTOTAL FOR ADD GRS PAY		18,177,887		18,178,400		513
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		285,000		285,000		
		SUBTOTAL FOR FRINGE BENES		285,000		285,000		
		SUBTOTAL FOR BUDGET CODE 5111	4,695	369,186,163	4,695	388,314,853		19,128,690
BUDGET CODE: 5113 CITYWIDE PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,346	7	253,346		
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	596,207	5	612,762		16,555
		SUBTOTAL FOR F/T SALARIED	12	849,553	12	866,108		16,555
		SUBTOTAL FOR BUDGET CODE 5113	12	849,553	12	866,108		16,555
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,588	1	36,588		
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	43,164,760	281	45,013,899		1,849,139
		SUBTOTAL FOR F/T SALARIED	282	43,201,348	282	45,050,487		1,849,139
03 UNSALARIED		031 UNSALARIED		42,781		42,781		
		SUBTOTAL FOR UNSALARIED		42,781		42,781		
04 ADD GRS PAY		046 TERMINAL LEAVE		50,000		50,000		
		091 PARAPROFESSIONAL PER SESSION		189,799		189,799		
		SUBTOTAL FOR ADD GRS PAY		239,799		239,799		
		SUBTOTAL FOR BUDGET CODE 5121	282	43,483,928	282	45,333,067		1,849,139
BUDGET CODE: 5149 NYC Reads and Solves CWSPED								
03 UNSALARIED		031 UNSALARIED		79,003		79,003		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				79,003		79,003		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,003		79,003		
SUBTOTAL FOR ADD GRS PAY				79,003		79,003		
SUBTOTAL FOR BUDGET CODE 5149				158,006		158,006		
BUDGET CODE: 5183 TL Match for Chp 683								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870		
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,020,712		33,026,389		5,677
SUBTOTAL FOR F/T SALARIED				33,029,582		33,035,259		5,677
03 UNSALARIED		031 UNSALARIED		1,916,913		1,916,913		
SUBTOTAL FOR UNSALARIED				1,916,913		1,916,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000		300,000		
		091 PARAPROFESSIONAL PER SESSION		15,968,289		15,968,289		
SUBTOTAL FOR ADD GRS PAY				16,268,289		16,268,289		
SUBTOTAL FOR BUDGET CODE 5183				51,214,784		51,220,461		5,677
BUDGET CODE: 8589 CW SE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,011		5,011		
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	444,108	4	450,275		6,167
SUBTOTAL FOR F/T SALARIED			4	449,119	4	455,286		6,167
03 UNSALARIED		031 UNSALARIED		9,549		9,549		
SUBTOTAL FOR UNSALARIED				9,549		9,549		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870		
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371		
		066 UNEMPLOYMENT INSURANCE		1,209		1,209		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333		
		081 ANNUITY CONTRIBUTIONS		636		636		
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252		
SUBTOTAL FOR FRINGE BENES				65,671		65,671		
SUBTOTAL FOR BUDGET CODE 8589			4	524,339	4	530,506		6,167

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR			16,488	1,450,978,653	16,487	1,506,450,811	1- 55,472,158
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			16,488	1,450,978,653	16,487	1,506,450,811	1- 55,472,158

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,488	1,450,978,653	16,487	1,506,450,811	55,472,158
FINANCIAL PLAN SAVINGS	1-	3,032,646-			3,032,646
APPROPRIATION	16,487	1,447,946,007	16,487	1,506,450,811	58,504,804

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,108,433,292		1,166,933,096	58,499,804
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		325,012,715		325,017,715	5,000
FEDERAL - C.D.					
FEDERAL - OTHER		14,500,000		14,500,000	
INTRA-CITY SALES					
TOTAL		1,447,946,007		1,506,450,811	58,504,804

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	91,691- 91,691	1	91,691	91,691
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,442- 70,970	5	54,254	271,270
56057	COMMUNITY ASSOCIATE	43,033- 63,186	63	51,170	3,223,724
56058	COMMUNITY COORDINATOR	69,943- 73,336	2	71,640	143,279
51262	MENTAL HEALTH WORKER	51,797- 51,797	1	51,797	51,797
51221	OCCUPATIONAL THERAPIST (DOE)	77,864- 88,715	800	86,460	69,168,103
51222	PHYSICAL THERAPIST (DOE)	80,200- 88,715	333	87,795	29,235,757
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,685- 61,685	1	61,685	61,685
54514	SCHOOL BUSINESS MANAGER (DOE)	82,644- 82,644	1	82,644	82,644
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	102,386-102,386	1	102,386	102,386
51239	STAFF AUDIOLOGIST	80,200- 82,046	8	81,412	651,299
TOTAL FOR OBJECT 001			1,216		103,083,635
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	31,086- 57,147	7,572	43,299	327,860,150
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	135,691-167,177	13	153,346	1,993,502
GCGCQ	GUIDANCE COUNSELOR	71,926-144,525	109	116,987	12,751,606
GCGCR	GUIDANCE COUNSELOR-REG SUB	71,926- 71,926	1	71,926	71,926
SUPLQ	PRINCIPAL	179,760-216,747	63	206,171	12,988,801
CLPIQ	SCHOOL PSYCHIATRIST	112,490-112,490	1	112,490	112,490
CLSPQ	SCHOOL PSYCHOLGIST	71,926-147,615	122	121,114	14,775,881
SYSYQ	SCHOOL SECRETARY	46,352- 92,627	172	70,817	12,180,466
SYSYR	SCHOOL SECRETARY-REG SUB	46,352- 57,103	15	51,700	775,501
CLSWQ	SCHOOL SOCIAL WORKER	71,926-145,345	108	112,450	12,144,583
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	78,747- 78,747	1	78,747	78,747
TRTRQ	TEACHER	66,733-140,588	858	110,114	94,478,227
ARTAP	TEACHER AIDE	31,086- 34,122	195	32,428	6,323,403
TRTAQ	TEACHER ASSIGNED A	98,226-120,039	4	107,821	431,283
TRWXQ	TEACHER ATTENDANCE	66,733-140,588	38	110,159	4,186,055
TRTSQ	TEACHER SPECIAL EDUCATION	60,722-148,088	6,444	102,881	662,966,263
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	68,060- 91,087	6	79,693	478,159
TRTRR	TEACHER-REG SUB	60,722- 86,183	132	68,501	9,042,069
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	152,936-185,873	272	162,689	44,251,456
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	152,936-185,873	16	171,307	2,740,913
TOTAL FOR OBJECT 005			16,142		1,220,631,481

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	17,358	1,323,715,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-871	-66,422,161
TOTAL FOR U/A 421	16,487	1,257,292,955

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,563,869		3,297,869		4,266,000-
		199 DATA PROCESSING SUPPLIES		1,160,049		345,000		815,049-
		SUBTOTAL FOR SUPPLYS&MATL		8,723,918		3,642,869		5,081,049-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,138,808		4,838,808		2,300,000-
		337 BOOKS-OTHER		186,991		186,991		
		338 LIBRARY BOOKS		370,407		370,407		
		SUBTOTAL FOR PROPTY&EQUIP		7,696,206		5,396,206		2,300,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471		
		402 TELEPHONE & OTHER COMMUNICATNS		888,988		888,988		
		SUBTOTAL FOR OTHR SER&CHR		3,121,459		3,121,459		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	7	17,485	7	17,485		
		612 OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540		
		613 DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001		
		615 PRINTING CONTRACTS	1	80,000	1	80,000		
		622 TEMPORARY SERVICES	3	6,500	3	6,500		
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000		
		685 PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623		
		689 PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525		
		SUBTOTAL FOR CNTRCTL SVCS	111	3,884,674	111	3,884,674		
		SUBTOTAL FOR BUDGET CODE 5101	111	23,426,257	111	16,045,208		7,381,049-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,960,156		1,960,156		2,000,000-
		199 DATA PROCESSING SUPPLIES		689,000				689,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,649,156		1,960,156		2,689,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,718,000		18,000		1,700,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,718,000		18,000		1,700,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,506,000		6,000		2,500,000-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		2,511,000		11,000		2,500,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		480,900		480,900		
		SUBTOTAL FOR CNTRCTL SVCS		480,900		480,900		
		SUBTOTAL FOR BUDGET CODE 5105		9,359,056		2,470,056		6,889,000-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		925,000		925,000		
		SUBTOTAL FOR SUPPLYS&MATL		925,000		925,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,195,000		1,195,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,195,000		1,195,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 5111		2,160,000		2,160,000		
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		64,817		64,817		
		SUBTOTAL FOR SUPPLYS&MATL		64,817		64,817		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,418		69,418		
		337 BOOKS-OTHER		485,181		485,181		
		338 LIBRARY BOOKS		143,271		143,271		
		SUBTOTAL FOR PROPTY&EQUIP		697,870		697,870		
		SUBTOTAL FOR BUDGET CODE 5115		762,687		762,687		
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700,000		700,000		
		199 DATA PROCESSING SUPPLIES		45,000				45,000-
		SUBTOTAL FOR SUPPLYS&MATL		745,000		700,000		45,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900		
		SUBTOTAL FOR CNTRCTL SVCS	1	9,900	1	9,900		
		SUBTOTAL FOR BUDGET CODE 5121	1	754,900	1	709,900		45,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5183 TL Match for Chp 683								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,105,147		1,105,147		
SUBTOTAL FOR SUPPLYS&MATL				1,105,147		1,105,147		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594,244		594,244		
SUBTOTAL FOR PROPTY&EQUIP				594,244		594,244		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553		
SUBTOTAL FOR OTHR SER&CHR				289,553		289,553		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		181,844		181,844		
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250		
SUBTOTAL FOR CNTRCTL SVCS				279,094		279,094		
SUBTOTAL FOR BUDGET CODE 5183				2,268,038		2,268,038		
BUDGET CODE: 8589 CW SE Reimbursable Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 8589				10,000		10,000		
TOTAL FOR			112	38,740,938	112	24,425,889		14,315,049-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	38,740,938	112	24,425,889		14,315,049-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		38,740,938		24,425,889	14,315,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,740,938		24,425,889	14,315,049-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,888,151		13,979,102	909,049-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,352,787		10,446,787	94,000
FEDERAL - C.D.					
FEDERAL - OTHER		13,500,000			13,500,000-
INTRA-CITY SALES					
TOTAL		38,740,938		24,425,889	14,315,049-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 5400		1		1	
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	11,987,826	712	11,964,143	1- 23,683-
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	138,578,298	739	109,805,805	28,772,493-
		SUBTOTAL FOR F/T SALARIED	1,452	150,566,124	1,451	121,769,948	1- 28,796,176-
03 UNSALARIED		031 UNSALARIED		8,959,670		9,914,689	955,019
		SUBTOTAL FOR UNSALARIED		8,959,670		9,914,689	955,019
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		046 TERMINAL LEAVE		106,000		106,000	
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		56,987		56,987	
		SUBTOTAL FOR ADD GRS PAY		694,591		694,591	
		SUBTOTAL FOR BUDGET CODE 5406	1,452	160,220,385	1,451	132,379,228	1- 27,841,157-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,230	150,673,201	1,230	168,564,331	17,891,130
		005 FULL TIME PEDAGOGICAL PRSONNEL	334	14,619,124	334	14,916,976	297,852
		SUBTOTAL FOR F/T SALARIED	1,564	165,292,325	1,564	183,481,307	18,188,982
03 UNSALARIED		031 UNSALARIED		27,574,124		27,650,135	76,011
		SUBTOTAL FOR UNSALARIED		27,574,124		27,650,135	76,011
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,000,000		3,000,000	
		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000	
		042 LONGEVITY DIFFERENTIAL		14,726,906		14,726,906	
		046 TERMINAL LEAVE		440,000		440,000	
		047 OVERTIME		183,224		183,224	
		091 PARAPROFESSIONAL PER SESSION		1,218,204		1,218,204	
		SUBTOTAL FOR ADD GRS PAY		19,590,334		19,590,334	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		725,000		725,000	
		SUBTOTAL FOR FRINGE BENES		725,000		725,000	
		SUBTOTAL FOR BUDGET CODE 5411	1,564	213,181,783	1,564	231,446,776	18,264,993
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	58,308,237	771	40,595,967	17,712,270-
		SUBTOTAL FOR F/T SALARIED	771	58,308,237	771	40,595,967	17,712,270-
03 UNSALARIED		031 UNSALARIED		48,579		49,272	693
		SUBTOTAL FOR UNSALARIED		48,579		49,272	693
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900,000		900,000	
		042 LONGEVITY DIFFERENTIAL		5,400,000		5,400,000	
		046 TERMINAL LEAVE		370,000		370,000	
		047 OVERTIME		2,400,000		2,400,000	
		SUBTOTAL FOR ADD GRS PAY		9,070,000		9,070,000	
		SUBTOTAL FOR BUDGET CODE 5511	771	67,426,816	771	49,715,239	17,711,577-
TOTAL FOR			3,787	440,828,985	3,786	413,541,244	1-
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,787	440,828,985	3,786	413,541,244	1-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,787	440,828,985	3,786	413,541,244	27,287,741-
FINANCIAL PLAN SAVINGS	1-	94,244-			94,244
APPROPRIATION	3,786	440,734,741	3,786	413,541,244	27,193,497-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		234,592,250		207,398,753	27,193,497-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		180,864,361		180,864,361	
FEDERAL - C.D.					
FEDERAL - OTHER		25,278,130		25,278,130	
INTRA-CITY SALES					
TOTAL		440,734,741		413,541,244	27,193,497-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10031	ADMINISTRATIVE EDUCATION ANALYST	138,659-138,659	1	138,659	138,659
10062	ADMINISTRATIVE EDUCATION OFFICER	140,778-162,011	2	151,395	302,789
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	109,768-150,222	8	127,845	1,022,761
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	143,797-143,797	2	143,797	287,594
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	132,871-132,871	1	132,871	132,871
10250	CLERICAL AIDE	46,385- 46,385	1	46,385	46,385
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,619- 65,389	13	51,786	673,213
56057	COMMUNITY ASSOCIATE	49,486- 54,436	6	50,872	305,230
56058	COMMUNITY COORDINATOR	69,844- 93,965	15	76,372	1,145,577
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-119,330	5	111,375	556,873
5091A	COMPUTER SPECIALIST (SOFTWARE)	86,723- 90,653	16	89,269	1,428,310
5091B	COMPUTER SPECIALIST (SOFTWARE)	98,539-107,763	26	105,067	2,731,743
10050	COMPUTER SYSTEMS MANAGER	148,408-154,659	2	151,534	303,067
1263A	EDUCATION OFFICER (UNION)	92,594-116,651	4	109,503	438,011
10069	HEALTH SERVICES MANAGER	139,099-139,099	1	139,099	139,099
51221	OCCUPATIONAL THERAPIST (DOE)	77,864- 88,715	1,344	86,867	116,749,175
51222	PHYSICAL THERAPIST (DOE)	80,200- 88,715	330	88,111	29,076,570
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,941- 88,045	3	79,760	239,280
10252	SECRETARY	43,060- 43,546	2	43,303	86,606
51239	STAFF AUDIOLOGIST	82,046- 82,046	1	82,046	82,046
50910	STAFF NURSE	75,897- 82,974	601	81,307	48,865,414
5124A	SUPERVISING THERAPIST (COMP DOE)	114,116-114,116	41	114,116	4,678,756
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	103,463-107,763	10	107,034	1,070,336
TOTAL FOR OBJECT 001			2,435		210,500,365
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	162,998-162,998	1	162,998	162,998
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	58,539- 81,089	30	59,627	1,788,803
CLSPQ	SCHOOL PSYCHOLGIST	71,926-147,615	663	114,815	76,122,401
CLSWQ	SCHOOL SOCIAL WORKER	71,926-147,615	571	117,256	66,953,051
SUSUQ	SUPERVISOR	137,296-167,253	40	150,175	6,007,014
SSASQ	SUPERVISOR ASSIGNED	165,399-185,873	4	175,636	702,544
TRTAQ	TEACHER ASSIGNED A	102,363-102,363	1	102,363	102,363
TRTSQ	TEACHER SPECIAL EDUCATION	74,556-147,048	16	116,290	1,860,632
TOTAL FOR OBJECT 005			1,326		153,699,806

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,761	364,200,171
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	2,420,900
TOTAL FOR U/A 423	3,786	366,621,071

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			20,000			20,000
		SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			200,000
		SUBTOTAL FOR PROPTY&EQUIP			20,000			200,000
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			180,000			180,000-
		400 CONTRACTUAL SERVICES-GENERAL			157,301			157,301
		402 TELEPHONE & OTHER COMMUNICATNS			31,025			31,025
		SUBTOTAL FOR OTHR SER&CHR			368,326			188,326
								180,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		7,862	1		7,862
		685 PROF SERV DIRECT EDUC SERV	2		14,807,645	2		14,807,645
		SUBTOTAL FOR CNTRCTL SVCS	3		14,815,507	3		14,815,507
		SUBTOTAL FOR BUDGET CODE 5406	3		15,223,833	3		15,223,833
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,369,180			3,876,418
		199 DATA PROCESSING SUPPLIES			409,666			409,666
		SUBTOTAL FOR SUPPLYS&MATL			1,778,846			4,286,084
								2,507,238
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,484,211			11,589,566
		337 BOOKS-OTHER			500			500
		SUBTOTAL FOR PROPTY&EQUIP			9,484,711			11,590,066
								2,105,355
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL			239,671			239,671-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL			3,765,906			414,277
	858001	40X CONTRACTUAL SERVICES-GENERAL						3,351,629-
		400 CONTRACTUAL SERVICES-GENERAL			10,099,403			10,099,403
		402 TELEPHONE & OTHER COMMUNICATNS			814,891			814,891
	858001	42G DATA PROCESSING SERVICES			1,918,269			1,918,269-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000
		SUBTOTAL FOR OTHR SER&CHR			16,841,140			11,331,571
								5,509,569-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	21,257	1	21,257		
		615 PRINTING CONTRACTS	1	12,592	1	12,592		
		622 TEMPORARY SERVICES	1	322,319	1	322,319		
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152		
		681 PROF SERV ACCTING & AUDITING	1	4,569,000	1	4,569,000		
		682 PROF SERV LEGAL SERVICES	4	40,918,176	4	40,918,176		
		684 PROF SERV COMPUTER SERVICES	1	12,000,000	1	12,000,000		
		685 PROF SERV DIRECT EDUC SERV	43	224,233,890	43	224,233,890		
		686 PROF SERV OTHER		4,903,893		6,015,145		1,111,252
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400		
		SUBTOTAL FOR CNTRCTL SVCS	54	291,515,679	54	292,626,931		1,111,252
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,410,000		1,410,000		
		SUBTOTAL FOR FXD MIS CHGS		1,410,000		1,410,000		
		SUBTOTAL FOR BUDGET CODE 5411	54	321,030,376	54	321,244,652		214,276
BUDGET CODE: 5483 TL Match for Chp 683								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082		
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610		
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692		
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692		
BUDGET CODE: 5511 NURSES								
40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL				2,066,058		1,415,149		650,909-
		819001 40X CONTRACTUAL SERVICES-GENERAL		21,005,261				21,005,261-
		SUBTOTAL FOR OTHR SER&CHR		23,071,319		1,415,149		21,656,170-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		207,906,450		229,565,711		21,659,261
		SUBTOTAL FOR CNTRCTL SVCS		207,906,450		229,565,711		21,659,261
		SUBTOTAL FOR BUDGET CODE 5511		230,977,769		230,980,860		3,091
TOTAL FOR			80	568,910,670	80	569,128,037		217,367

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT				80	568,910,670	80	569,128,037		217,367

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,175,165	568,910,670	1,829,426	569,128,037	217,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION		568,910,670		569,128,037	217,367

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		413,986,851		414,204,218	217,367
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		109,519,919		109,519,919	
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		568,910,670		569,128,037	217,367

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3301 Cybersecurity								
01 F/T SALARIED		001 FULL YEAR POSITIONS			32	4,307,385	32	4,307,385
		005 FULL TIME PEDAGOGICAL PRSONNEL				6,568		6,568
		SUBTOTAL FOR F/T SALARIED			32	4,313,953	32	4,313,953
02 OTH SALARIED		021 PART-TIME POSITIONS				8,219		8,219
		SUBTOTAL FOR OTH SALARIED				8,219		8,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				78,961		78,961
		043 SHIFT DIFFERENTIAL				2,369		2,369
		046 TERMINAL LEAVE				19,345		19,345
		047 OVERTIME				18,614		18,614
		061 SUPPER MONEY				28		28
		SUBTOTAL FOR ADD GRS PAY				119,317		119,317
		SUBTOTAL FOR BUDGET CODE 3301			32	4,441,489	32	4,441,489
BUDGET CODE: 3302 Central Infrastructure Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			222	37,238,868	222	37,238,868
		005 FULL TIME PEDAGOGICAL PRSONNEL				56,784		56,784
		SUBTOTAL FOR F/T SALARIED			222	37,295,652	222	37,295,652
02 OTH SALARIED		021 PART-TIME POSITIONS				71,057		71,057
		SUBTOTAL FOR OTH SALARIED				71,057		71,057
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				682,642		682,642
		043 SHIFT DIFFERENTIAL				20,479		20,479
		046 TERMINAL LEAVE				167,247		167,247
		047 OVERTIME				160,926		160,926
		061 SUPPER MONEY				246		246
		SUBTOTAL FOR ADD GRS PAY				1,031,540		1,031,540
		SUBTOTAL FOR BUDGET CODE 3302			222	38,398,249	222	38,398,249
BUDGET CODE: 3303 Enterprise & School Application Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS			156	13,004,813	156	13,004,813
		005 FULL TIME PEDAGOGICAL PRSONNEL				19,830		19,830

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED					156	13,024,643	156 13,024,643
02 OTH SALARIED		021 PART-TIME POSITIONS				24,815	24,815
SUBTOTAL FOR OTH SALARIED						24,815	24,815
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				238,397	238,397
		043 SHIFT DIFFERENTIAL				7,152	7,152
		046 TERMINAL LEAVE				58,407	58,407
		047 OVERTIME				56,200	56,200
		061 SUPPER MONEY				86	86
SUBTOTAL FOR ADD GRS PAY						360,242	360,242
SUBTOTAL FOR BUDGET CODE 3303					156	13,409,700	156 13,409,700
TOTAL FOR					410	56,249,438	410 56,249,438
TOTAL FOR DIVISION OF TECHNOLOGY - PS					410	56,249,438	410 56,249,438

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

DIVISION OF TECHNOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			410	56,249,438	56,249,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION			410	56,249,438	56,249,438

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		56,249,438	56,249,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		56,249,438	56,249,438

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 434 DIVISION OF TECHNOLOGY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3301 Cybersecurity									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,918,473			4,918,473	
		SUBTOTAL FOR SUPPLYS&MATL			4,918,473			4,918,473	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			206,230			206,230	
		SUBTOTAL FOR PROPTY&EQUIP			206,230			206,230	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			40,271			40,271	
		402 TELEPHONE & OTHER COMMUNICATNS			885,355			885,355	
		SUBTOTAL FOR OTHR SER&CHR			925,626			925,626	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	373,954		1	373,954	
		613 DATA PROCESSING EQUIPMENT		1	1,756,553		1	1,756,553	
		615 PRINTING CONTRACTS		1	762		1	762	
		622 TEMPORARY SERVICES		1	14,578		1	14,578	
		676 MAINT & OPER OF INFRASTRUCTURE		1	76,175		1	76,175	
		684 PROF SERV COMPUTER SERVICES		3	4,932,986		3	4,932,986	
		686 PROF SERV OTHER		2	30,211		2	30,211	
		SUBTOTAL FOR CNTRCTL SVCS		10	7,185,219		10	7,185,219	
		SUBTOTAL FOR BUDGET CODE 3301		10	13,235,548		10	13,235,548	
BUDGET CODE: 3302 Central Infrastructure Operations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,007,590			11,007,590	
		SUBTOTAL FOR SUPPLYS&MATL			11,007,590			11,007,590	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			461,546			461,546	
		SUBTOTAL FOR PROPTY&EQUIP			461,546			461,546	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			90,126			90,126	
		402 TELEPHONE & OTHER COMMUNICATNS			1,981,434			1,981,434	
		SUBTOTAL FOR OTHR SER&CHR			2,071,560			2,071,560	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2	836,913		2	836,913	
		613 DATA PROCESSING EQUIPMENT		6	3,931,182		6	3,931,182	
		615 PRINTING CONTRACTS		1	1,706		1	1,706	
		622 TEMPORARY SERVICES		1	32,625		1	32,625	
		676 MAINT & OPER OF INFRASTRUCTURE		1	170,481		1	170,481	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 434 DIVISION OF TECHNOLOGY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES			5	11,040,066	5	11,040,066
		686 PROF SERV OTHER			5	67,613	5	67,613
		SUBTOTAL FOR CNTRCTL SVCS			21	16,080,586	21	16,080,586
		SUBTOTAL FOR BUDGET CODE 3302			21	29,621,282	21	29,621,282
BUDGET CODE: 3303 Enterprise & School Application Support								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				7,146,828		7,146,828
		SUBTOTAL FOR SUPPLYS&MATL				7,146,828		7,146,828
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				299,665		299,665
		SUBTOTAL FOR PROPTY&EQUIP				299,665		299,665
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL				306,692		306,692
		400 CONTRACTUAL SERVICES-GENERAL				58,516		58,516
		402 TELEPHONE & OTHER COMMUNICATNS				1,286,473		1,286,473
		858001 426 DATA PROCESSING SERVICES				13,205,368		13,205,368
		SUBTOTAL FOR OTHR SER&CHR				14,857,049		14,857,049
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT			3	543,377	3	543,377
		613 DATA PROCESSING EQUIPMENT			6	2,552,374	6	2,552,374
		615 PRINTING CONTRACTS			1	1,107	1	1,107
		622 TEMPORARY SERVICES			1	21,182	1	21,182
		676 MAINT & OPER OF INFRASTRUCTURE			1	110,687	1	110,687
		684 PROF SERV COMPUTER SERVICES			6	7,167,914	6	7,167,914
		686 PROF SERV OTHER			6	43,899	6	43,899
		SUBTOTAL FOR CNTRCTL SVCS			24	10,440,540	24	10,440,540
		SUBTOTAL FOR BUDGET CODE 3303			24	32,744,082	24	32,744,082
		TOTAL FOR			55	75,600,912	55	75,600,912
TOTAL FOR DIVISION OF TECHNOLOGY - OTPS					55	75,600,912	55	75,600,912

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 434 DIVISION OF TECHNOLOGY - OTPS

DIVISION OF TECHNOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			13,512,060	75,600,912	75,600,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION				75,600,912	75,600,912

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		75,600,912	75,600,912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		75,600,912	75,600,912

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,876,987		259,325	15-
		SUBTOTAL FOR F/T SALARIED	15	1,876,987		259,325	15-
		SUBTOTAL FOR BUDGET CODE Z042	15	1,876,987		259,325	15-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45		45		
		SUBTOTAL FOR F/T SALARIED	45		45		
		SUBTOTAL FOR BUDGET CODE 1721	45		45		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
03 UNSALARIED		031 UNSALARIED		4,550		4,550	
		035 CUSTODIAL ALLOWANCES		127,527,382		128,112,783	585,401
		SUBTOTAL FOR UNSALARIED		127,531,932		128,117,333	585,401
		SUBTOTAL FOR BUDGET CODE 1723		127,531,932		128,117,333	585,401
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	13,372,912	146	13,908,171	535,259
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,969		17,326	5,357
		SUBTOTAL FOR F/T SALARIED	146	13,384,881	146	13,925,497	540,616
03 UNSALARIED		031 UNSALARIED		5,260		5,260	
		SUBTOTAL FOR UNSALARIED		5,260		5,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,401		174,401	
		SUBTOTAL FOR ADD GRS PAY		174,401		174,401	
		SUBTOTAL FOR BUDGET CODE 1731	146	13,564,542	146	14,105,158	540,616
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	375	52,629,578	372	52,191,859	3-
		SUBTOTAL FOR F/T SALARIED	375	52,629,578	372	52,191,859	3-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY	047 OVERTIME		1,516,165		1,516,165	
	SUBTOTAL FOR ADD GRS PAY		1,516,165		1,516,165	
	SUBTOTAL FOR BUDGET CODE 1733	375	54,145,743	372	53,708,024	3- 437,719-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	3,513,499	49	3,548,605	6 35,106
	SUBTOTAL FOR F/T SALARIED	43	3,513,499	49	3,548,605	6 35,106
03 UNSALARIED	031 UNSALARIED		77,715		77,715	
	SUBTOTAL FOR UNSALARIED		77,715		77,715	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		40,079		40,079	
	091 PARAPROFESSIONAL PER SESSION		903,301		903,301	
	SUBTOTAL FOR ADD GRS PAY		943,380		943,380	
	SUBTOTAL FOR BUDGET CODE 1736	43	4,534,594	49	4,569,700	6 35,106
BUDGET CODE: 1737 ADA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		772,889		776,878	3,989
	SUBTOTAL FOR F/T SALARIED		772,889		776,878	3,989
	SUBTOTAL FOR BUDGET CODE 1737		772,889		776,878	3,989
BUDGET CODE: 8189 School Facilities Reimbursable Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	76				76-
	SUBTOTAL FOR F/T SALARIED	76				76-
	SUBTOTAL FOR BUDGET CODE 8189	76				76-
TOTAL FOR		700	202,426,687	612	201,536,418	88- 890,269-
TOTAL FOR SCHOOL FACILITIES - PS		700	202,426,687	612	201,536,418	88- 890,269-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	202,426,687	612	201,536,418	890,269-
FINANCIAL PLAN SAVINGS	73-	1,484,172-			1,484,172
APPROPRIATION	627	200,942,515	612	201,536,418	593,903

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,025,002		167,236,567	2,211,565
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,822,505		204,843	1,617,662-
TOTAL		200,942,515		201,536,418	593,903

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	87,701- 92,480	2	90,091	180,181
40510	ACCOUNTANT	72,643- 72,643	1	72,643	72,643
10001	ADMINISTRATIVE ACCOUNTANT	108,452-127,281	3	117,986	353,957
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	123,064-160,001	2	141,533	283,065
10031	ADMINISTRATIVE EDUCATION ANALYST	138,661-192,500	4	159,126	636,504
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	97,056-116,895	4	109,818	439,272
10062	ADMINISTRATIVE EDUCATION OFFICER	149,000-192,500	2	170,750	341,500
10015	ADMINISTRATIVE ENGINEER	152,119-152,119	1	152,119	152,119
10025	ADMINISTRATIVE MANAGER	92,881-158,177	2	125,529	251,058
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	78,287-112,614	2	95,451	190,901
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	113,308-113,308	1	113,308	113,308
10037	ADMINISTRATIVE SPACE ANALYST	136,992-136,992	1	136,992	136,992
10026	ADMINISTRATIVE STAFF ANALYST	157,255-168,342	3	162,934	488,802
10038	ADMINISTRATIVE STOREKEEPER	140,360-140,360	1	140,360	140,360
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	108,452-115,000	4	113,153	452,613
95093	AGENCY CHIEF DECARBONIZATION OFFICER	195,700-195,700	1	195,700	195,700
91697	AREA MANAGER OF SCHOOL MAINTENANCE	107,477-195,981	23	160,381	3,688,760
31313	ASBESTOS HANDLER	93,614- 93,792	6	93,649	561,892
21210	ASSISTANT ARCHITECT	78,796- 78,796	1	78,796	78,796
22427	ASSOCIATE PROJECT MANAGER	96,619- 97,334	3	96,889	290,667
40526	BOOKKEEPER	60,585- 60,585	1	60,585	60,585
92005	CARPENTER	104,102-104,102	37	104,102	3,851,791
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
21744	CITY RESEARCH SCIENTIST	84,981-100,532	2	92,757	185,513
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,368- 47,368	1	47,368	47,368
56057	COMMUNITY ASSOCIATE	43,033- 63,498	41	51,105	2,095,318
56058	COMMUNITY COORDINATOR	60,733- 92,667	59	71,975	4,246,529
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	118,225-118,225	1	118,225	118,225
90756	CONSTRUCTION LABORER	103,481-103,481	9	103,481	931,332
34202	CONSTRUCTION PROJECT MANAGER	87,701-102,645	12	92,160	1,105,914
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 54,115	3	49,340	148,019
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	198,081-198,081	1	198,081	198,081
1262C	EDUCATION ANALYST (UNION)	93,867- 93,867	1	93,867	93,867
1263A	EDUCATION OFFICER (UNION)	111,877-111,877	1	111,877	111,877
91717	ELECTRICIAN	121,879-121,879	55	121,879	6,703,354
90710	ELEVATOR MECHANIC	127,138-127,138	2	127,138	254,277
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	253,400-253,400	1	253,400	253,400
90716	GLAZIER	96,027- 96,027	2	96,027	192,054
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
92610	MACHINIST	87,612-101,978	26	98,663	2,565,233
92611	MACHINIST'S HELPER	96,278- 96,278	1	96,278	96,278

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	73,205- 73,205	3	73,205	219,616
91830	PAINTER	92,556- 92,556	1	92,556	92,556
92235	PLASTERER	102,495-102,495	5	102,495	512,474
91915	PLUMBER	113,530-113,530	37	113,530	4,200,602
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 92,143	12	71,063	852,752
12158	PROCUREMENT ANALYST	83,004- 83,004	1	83,004	83,004
34171	QUALITY ASSURANCE SPECIALIST	64,261- 64,261	1	64,261	64,261
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	79,375- 79,375	1	79,375	79,375
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	79,263- 79,281	2	79,272	158,544
90733	RADIO REPAIR MECHANIC	123,881-123,881	12	123,881	1,486,572
90735	ROOFER	96,922- 96,922	10	96,922	969,224
82901	SCHOOL PLANT MANAGER (BOE)	121,115-166,406	39	147,574	5,755,403
10252	SECRETARY	47,964- 70,806	7	55,716	390,015
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	53,804- 53,804	1	53,804	53,804
91925	STEAM FITTER	122,793-122,793	36	122,793	4,420,536
91926	STEAM FITTER'S HELPER	92,099- 92,099	3	92,099	276,297
91310	SUPERVISOR	88,279- 88,279	1	88,279	88,279
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	5	131,252	656,258
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	87,701-103,527	15	91,164	1,367,465
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	87,701- 97,058	11	89,563	985,196
90774	SUPERVISOR OF MECHANICS	150,357-150,357	14	150,357	2,104,996
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
92272	SUPERVISOR PLASTERER	105,199-105,199	1	105,199	105,199
91972	SUPERVISOR PLUMBER	118,883-118,883	4	118,883	475,532
91971	SUPERVISOR STEAMFITTER	127,086-127,086	2	127,086	254,172
91940	THERMOSTAT REPAIRER	113,530-113,530	4	113,530	454,119
TOTAL FOR OBJECT 001			572		60,174,270
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	182,600-182,600	1	182,600	182,600
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	163,862-163,862	1	163,862	163,862
TOTAL FOR OBJECT 005			2		346,462

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	574	60,520,732
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	38	4,006,599
TOTAL FOR U/A 435	612	64,527,331

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR38 ARP FRF Allocation								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		212,176,775				212,176,775-
		SUBTOTAL FOR CNTRCTL SVCS		212,176,775				212,176,775-
		SUBTOTAL FOR BUDGET CODE CR38		212,176,775				212,176,775-
BUDGET CODE: Z042 PlaNYC Energy Costs								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		20,886,891				20,886,891-
		689 PROF SERV CURRIC & PROF DEVEL		255,400				255,400-
		SUBTOTAL FOR CNTRCTL SVCS		21,142,291				21,142,291-
		SUBTOTAL FOR BUDGET CODE Z042		21,142,291				21,142,291-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,005		175,005		
		SUBTOTAL FOR SUPPLYS&MATL		175,005		175,005		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		513,147		513,147		
		SUBTOTAL FOR PROPTY&EQUIP		513,147		513,147		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000		
		SUBTOTAL FOR OTHR SER&CHR		70,000		70,000		
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,200,000		1,200,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		1,200,000		
		SUBTOTAL FOR BUDGET CODE 1721		1,958,152		1,958,152		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,814,670		27,814,670		13,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,814,670		27,814,670		13,000,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,662,801		3,662,801		
		SUBTOTAL FOR PROPTY&EQUIP		3,662,801		3,662,801		
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
	042001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227		
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,875,171		2,944,906		69,735
		SUBTOTAL FOR OTHR SER&CHR		7,730,398		7,800,133		69,735
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,360,782	1	6,122,752		3,761,970
	676	MAINT & OPER OF INFRASTRUCTURE		700,000		1,200,000		500,000
	682	PROF SERV LEGAL SERVICES	2	120,000	2	120,000		
	686	PROF SERV OTHER		150,000		150,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	3,330,782	3	7,592,752		4,261,970
		SUBTOTAL FOR BUDGET CODE 1723	3	55,538,651	3	46,870,356		8,668,295-
BUDGET CODE: 1724 NFP Custodial Services								
60 CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		596,898,453		809,835,394		212,936,941
		SUBTOTAL FOR CNTRCTL SVCS		596,898,453		809,835,394		212,936,941
		SUBTOTAL FOR BUDGET CODE 1724		596,898,453		809,835,394		212,936,941
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400,000		400,000		
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000,000				4,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000,000				4,000,000-
60 CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	400,000	1	400,000		
	622	TEMPORARY SERVICES	1	2,000,000	1	2,000,000		
	676	MAINT & OPER OF INFRASTRUCTURE	301	136,515,855	301	152,515,855		16,000,000
	683	PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733		
	686	PROF SERV OTHER		916,495		916,495		
		SUBTOTAL FOR CNTRCTL SVCS	308	140,539,083	308	156,539,083		16,000,000
		SUBTOTAL FOR BUDGET CODE 1731	308	144,939,083	308	156,939,083		12,000,000
BUDGET CODE: 1733 SKILLED TRADES								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,710,798		14,710,798		
		SUBTOTAL FOR SUPPLYS&MATL		14,710,798		14,710,798		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			8,987,001			8,987,001
		683 PROF SERV ENGINEER & ARCHITECT			2,736,733			2,736,733
		686 PROF SERV OTHER	26		2,134,500	26		2,134,500
		689 PROF SERV CURRIC & PROF DEVEL	1		4,590	1		4,590
		SUBTOTAL FOR CNTRCTL SVCS	27		13,862,824	27		13,862,824
		SUBTOTAL FOR BUDGET CODE 1733	27		28,573,622	27		28,573,622
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			645,000			195,740
		SUBTOTAL FOR SUPPLYS&MATL			645,000			195,740
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			20,000
		SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			129,500			129,500
		SUBTOTAL FOR OTHR SER&CHR			129,500			129,500
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8		39,706,193	8		47,706,193
		686 PROF SERV OTHER			36,012,500			62,012,500
		SUBTOTAL FOR CNTRCTL SVCS	8		75,718,693	8		109,718,693
		SUBTOTAL FOR BUDGET CODE 1736	8		76,513,193	8		110,063,933
BUDGET CODE: 1742 School Construction Authority								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			68,315,132			68,315,132
		683 PROF SERV ENGINEER & ARCHITECT			174,798			174,798
		SUBTOTAL FOR CNTRCTL SVCS			68,489,930			68,489,930
		SUBTOTAL FOR BUDGET CODE 1742			68,489,930			68,489,930
TOTAL FOR			346		1,206,230,150	346		1,222,730,470
TOTAL FOR SCHOOL FACILITIES - OTPS			346		1,206,230,150	346		1,222,730,470

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,730,398	1,206,230,150	7,800,133	1,222,730,470	16,500,320
FINANCIAL PLAN SAVINGS		449,260		898,520	449,260
APPROPRIATION		1,206,679,410		1,223,628,990	16,949,580

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		771,863,228		1,022,122,040	250,258,812
OTHER CATEGORICAL		68,489,930		68,489,930	
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.					
FEDERAL - OTHER		212,166,941			212,166,941-
INTRA-CITY SALES		21,815,058		672,767	21,142,291-
TOTAL		1,206,679,410		1,223,628,990	16,949,580

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1105 Office of Pupil Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	11,056,218	134	11,236,141	179,923
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	167,249	1	167,249	
		SUBTOTAL FOR F/T SALARIED	135	11,223,467	135	11,403,390	179,923
		SUBTOTAL FOR BUDGET CODE 1105	135	11,223,467	135	11,403,390	179,923
		TOTAL FOR	135	11,223,467	135	11,403,390	179,923
		TOTAL FOR PUPIL TRANSPORTATION - PS	135	11,223,467	135	11,403,390	179,923

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

PUPIL TRANSPORTATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	11,223,467	135	11,403,390	179,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	135	11,223,467	135	11,403,390	179,923

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,223,467	11,403,390	179,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,223,467	11,403,390	179,923

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	135,439-135,439	1	135,439	135,439
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	80,396-162,011	21	125,229	2,629,817
10026	ADMINISTRATIVE STAFF ANALYST	170,098-170,098	1	170,098	170,098
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,328- 89,254	3	84,309	252,928
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	79,263- 95,920	25	81,110	2,027,746
56057	COMMUNITY ASSOCIATE	52,369- 54,436	8	54,090	432,717
56058	COMMUNITY COORDINATOR	69,844- 76,828	22	70,818	1,557,997
13632	COMPUTER SPECIALIST (SOFTWARE)	127,439-127,439	1	127,439	127,439
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 84,301	8	73,811	590,484
1262C	EDUCATION ANALYST (UNION)	81,183- 81,183	2	81,183	162,366
12750	EDUCATION ANALYST TRAINEE	55,232- 55,232	1	55,232	55,232
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	138,661-138,661	1	138,661	138,661
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,075- 69,161	2	68,618	137,236
12158	PROCUREMENT ANALYST	65,977- 77,721	2	71,849	143,698
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	58,422- 64,654	4	61,538	246,152
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	44,811- 44,811	2	44,811	89,622
TOTAL FOR OBJECT 001			104		8,897,632

POSITION SCHEDULE FOR U/A 437			104		8,897,632
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,652,179
TOTAL FOR U/A 437			135		11,549,811

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 Asylum Seekers								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		1,249,550				1,249,550-
		SUBTOTAL FOR CNTRCTL SVCS		1,249,550				1,249,550-
		SUBTOTAL FOR BUDGET CODE M002		1,249,550				1,249,550-
BUDGET CODE: 1102 SIRT SUBSIDY								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		11,450,338		15,450,338		4,000,000
		SUBTOTAL FOR FXD MIS CHGS		11,450,338		15,450,338		4,000,000
		SUBTOTAL FOR BUDGET CODE 1103		11,450,338		15,450,338		4,000,000
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		50,500,000		50,500,000		
		SUBTOTAL FOR FXD MIS CHGS		50,500,000		50,500,000		
		SUBTOTAL FOR BUDGET CODE 1104		50,500,000		50,500,000		
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				450,380		450,380
		SUBTOTAL FOR SUPPLYS&MATL				450,380		450,380
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		400,000		398,500
		SUBTOTAL FOR PROPTY&EQUIP		1,500		400,000		398,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,538		3,591,200		3,523,662
		SUBTOTAL FOR OTHR SER&CHR		67,538		3,591,200		3,523,662
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	2,653,892			1-	2,653,892-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		669 TRANSPORTATION OF PUPILS	84	1,066,294,234	84	1,110,395,550		44,101,316
		SUBTOTAL FOR CNTRCTL SVCS	85	1,068,948,126	84	1,110,395,550	1-	41,447,424
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		46,663,267		7,784,692		38,878,575-
		SUBTOTAL FOR FXD MIS CHGS		46,663,267		7,784,692		38,878,575-
		SUBTOTAL FOR BUDGET CODE 1106	85	1,115,680,431	84	1,122,621,822	1-	6,941,391
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		689,195		2,588,853		1,899,658
		SUBTOTAL FOR SUPPLYS&MATL		689,195		2,588,853		1,899,658
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,967		4,120,999		4,062,032
		SUBTOTAL FOR PROPTY&EQUIP		58,967		4,120,999		4,062,032
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		748,489				748,489-
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,806,444				1,806,444-
		400 CONTRACTUAL SERVICES-GENERAL		20,595,159		2,844,905		17,750,254-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		700,000		698,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR		23,182,092		3,544,905		19,637,187-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	73,277			1-	73,277-
		607 MAINT & REP MOTOR VEH EQUIP	1	80,000			1-	80,000-
		612 OFFICE EQUIPMENT MAINTENANCE			2	10,000	2	10,000
		613 DATA PROCESSING EQUIPMENT	1	47,000	1	520,000		473,000
		622 TEMPORARY SERVICES	3	535,000	3	3,035,360		2,500,360
		633 TRANSPORTATION EXPENDITURES		5,836,850				5,836,850-
		669 TRANSPORTATION OF PUPILS	12	436,114,025	12	557,103,867		120,989,842
		684 PROF SERV COMPUTER SERVICES	1	6,467,000			1-	6,467,000-
		685 PROF SERV DIRECT EDUC SERV	1	4,685,000	1	400,000		4,285,000-
		686 PROF SERV OTHER	1	3,018,350	1	254,500		2,763,850-
		SUBTOTAL FOR CNTRCTL SVCS	21	456,856,502	20	561,323,727	1-	104,467,225
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		21,073,735		5,191,426		15,882,309-
		772 NYC TRNST AUTH RED FR SCHL CHD		1,174,000		135,001		1,038,999-
		SUBTOTAL FOR FXD MIS CHGS		22,247,735		5,326,427		16,921,308-
		SUBTOTAL FOR BUDGET CODE 1108	21	503,034,491	20	576,904,911	1-	73,870,420

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						
BUDGET CODE: 1109 NYC School Bus Umbrella Services								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			180,000,000			169,880,265
		SUBTOTAL FOR CNTRCTL SVCS			180,000,000			169,880,265
		SUBTOTAL FOR BUDGET CODE 1109			180,000,000			169,880,265
BUDGET CODE: 1183 TL Match for Chp 683								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			19,018,076			14,726,000
		SUBTOTAL FOR CNTRCTL SVCS			19,018,076			14,726,000
		SUBTOTAL FOR BUDGET CODE 1183			19,018,076			14,726,000
TOTAL FOR			107		1,882,656,057	105		1,951,806,507
TOTAL FOR PUPIL TRANSPORTATION - OTPS			107		1,882,656,057	105		1,951,806,507

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,554,933	1,882,656,057		1,951,806,507	69,150,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,882,656,057		1,951,806,507	69,150,450

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		871,081,035		941,481,035	70,400,000
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,011,275,022		1,010,025,472	1,249,550-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,882,656,057		1,951,806,507	69,150,450

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,709	75,798,486	1,650	78,271,195	59- 2,472,709
		SUBTOTAL FOR F/T SALARIED	1,709	75,798,486	1,650	78,271,195	59- 2,472,709
02 OTH SALARIED		021 PART-TIME POSITIONS		283,160		286,136	2,976
		SUBTOTAL FOR OTH SALARIED		283,160		286,136	2,976
03 UNSALARIED		031 UNSALARIED		205,303,881		209,432,630	4,128,749
		SUBTOTAL FOR UNSALARIED		205,303,881		209,432,630	4,128,749
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		091 PARAPROFESSIONAL PER SESSION		111,370		111,370	
		SUBTOTAL FOR ADD GRS PAY		6,101,723		6,101,723	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		585,000		585,000	
		SUBTOTAL FOR FRINGE BENES		585,000		585,000	
		SUBTOTAL FOR BUDGET CODE 1229	1,709	288,072,250	1,650	294,676,684	59- 6,604,434
		TOTAL FOR	1,709	288,072,250	1,650	294,676,684	59- 6,604,434
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,709	288,072,250	1,650	294,676,684	59- 6,604,434

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	288,072,250	1,650	294,676,684	6,604,434
FINANCIAL PLAN SAVINGS	59-	183,631-			183,631
APPROPRIATION	1,650	287,888,619	1,650	294,676,684	6,788,065

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,190,204		19,404,124	213,920
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,117,647		21,313,291	3,195,644
FEDERAL - C.D.					
FEDERAL - OTHER		250,580,768		253,959,269	3,378,501
INTRA-CITY SALES					
TOTAL		287,888,619		294,676,684	6,788,065

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	88,965- 88,965	1	88,965	88,965
1002C	ADM MANAGER-NON-MGR	84,747- 84,747	1	84,747	84,747
10031	ADMINISTRATIVE EDUCATION ANALYST	187,223-187,223	1	187,223	187,223
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	83,763-146,759	4	114,308	457,230
10062	ADMINISTRATIVE EDUCATION OFFICER	226,088-226,088	1	226,088	226,088
10025	ADMINISTRATIVE MANAGER	131,192-131,192	1	131,192	131,192
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,201-127,859	7	111,199	778,392
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	102,169-180,374	16	130,488	2,087,811
10026	ADMINISTRATIVE STAFF ANALYST	136,017-235,586	6	175,990	1,055,939
10038	ADMINISTRATIVE STOREKEEPER	118,225-118,225	1	118,225	118,225
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,311- 79,311	1	79,311	79,311
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	80,935- 81,104	45	80,994	3,644,738
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
40526	BOOKKEEPER	57,680- 57,680	1	57,680	57,680
21744	CITY RESEARCH SCIENTIST	82,400- 82,400	1	82,400	82,400
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,774- 70,655	7	57,013	399,092
56057	COMMUNITY ASSOCIATE	43,033- 71,614	34	51,631	1,755,452
56058	COMMUNITY COORDINATOR	69,844- 87,634	15	76,813	1,152,196
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	64,152-103,425	7	84,085	588,597
1262C	EDUCATION ANALYST (UNION)	89,300- 89,300	1	89,300	89,300
90510	EXTERMINATOR	60,363- 66,950	9	61,103	549,926
91212	MOTOR VEHICLE OPERATOR	46,499- 56,737	6	53,924	323,544
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 68,733	2	68,703	137,405
34171	QUALITY ASSURANCE SPECIALIST	58,469- 58,514	2	58,492	116,983
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	50,804- 93,832	18	70,750	1,273,505
54483	SCHOOL FOOD SERVICE MANAGER	48,313- 69,435	277	62,321	17,263,028
54503	SCHOOL LUNCH AIDE	34,345- 43,636	603	39,844	24,025,876
54505	SCHOOL LUNCH ASSISTANT	45,327- 45,577	31	45,369	1,406,432
5450E	SCHOOL LUNCH ASSISTANT	48,110- 48,381	21	48,174	1,011,650
54513	SCHOOL LUNCH ASSISTANT COOK	41,278- 49,747	111	47,711	5,295,945
54511	SCHOOL LUNCH LOADER AND HANDLER	59,725- 60,319	28	59,915	1,677,608
54504	SENIOR SCHOOL LUNCH AIDE	42,138- 42,425	83	42,195	3,502,177
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	37,943- 44,017	195	43,485	8,479,559
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	109,828-109,828	1	109,828	109,828
TOTAL FOR OBJECT 001			1,539		78,329,438

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,539	78,329,438
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	111	5,649,492
TOTAL FOR U/A 439	1,650	83,978,930

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		318,001		318,001		
	SUBTOTAL FOR SUPPLYS&MATL		318,001		318,001		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,298		30,298		
	SUBTOTAL FOR OTHR SER&CHR		30,298		30,298		
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2	331,300	2	331,300		
	SUBTOTAL FOR CNTRCTL SVCS	2	331,300	2	331,300		
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,090,700		1,090,700		
	SUBTOTAL FOR FXD MIS CHGS		1,090,700		1,090,700		
	SUBTOTAL FOR BUDGET CODE 1226	2	1,770,299	2	1,770,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,530,493		30,430,493		2,900,000
	110 FOOD & FORAGE SUPPLIES		281,976,929		282,035,035		58,106
	SUBTOTAL FOR SUPPLYS&MATL		309,507,422		312,465,528		2,958,106
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,812,609		3,812,609		
	SUBTOTAL FOR PROPTY&EQUIP		3,812,609		3,812,609		
40 OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL						
	816001 40X CONTRACTUAL SERVICES-GENERAL						
	827001 40X CONTRACTUAL SERVICES-GENERAL						
	856001 40X CONTRACTUAL SERVICES-GENERAL		58,106				58,106-
	858001 40X CONTRACTUAL SERVICES-GENERAL						
	400 CONTRACTUAL SERVICES-GENERAL		1,454,741		1,154,741		300,000-
	402 TELEPHONE & OTHER COMMUNICATNS		487,016		787,016		300,000
	SUBTOTAL FOR OTHR SER&CHR		1,999,863		1,941,757		58,106-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	30,000	3	30,000		
	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
	612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000		
	613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117		
	615 PRINTING CONTRACTS	7	290,000	7	290,000		
	619 SECURITY SERVICES	2	250,000	2	250,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778		
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077		
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595		
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000		
		686 PROF SERV OTHER	7	100,000	7	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567		
		SUBTOTAL FOR BUDGET CODE 1229	74	327,615,461	74	330,515,461		2,900,000
		TOTAL FOR	76	329,385,760	76	332,285,760		2,900,000
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	329,385,760	76	332,285,760		2,900,000

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,106	329,385,760		332,285,760	2,900,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		329,385,760		332,285,760	2,900,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,600,000		4,500,000	2,900,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,571,452		11,949,953	3,378,501
FEDERAL - C.D.					
FEDERAL - OTHER		319,214,308		315,835,807	3,378,501-
INTRA-CITY SALES					
TOTAL		329,385,760		332,285,760	2,900,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		249,349,172		280,404,163		31,054,991
		098001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		249,349,172		280,404,163		31,054,991
		SUBTOTAL FOR BUDGET CODE 1047		249,349,172		280,404,163		31,054,991
BUDGET CODE: 1092 School Safety Fringe								
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL						
		098001 40X CONTRACTUAL SERVICES-GENERAL		85,494,638		87,040,682		1,546,044
		400 CONTRACTUAL SERVICES-GENERAL		5,000,000		5,000,000		
		SUBTOTAL FOR OTHR SER&CHR		90,494,638		92,040,682		1,546,044
		SUBTOTAL FOR BUDGET CODE 1092		90,494,638		92,040,682		1,546,044
TOTAL FOR				339,843,810		372,444,845		32,601,035
TOTAL FOR SCHOOL SAFETY - OTPS				339,843,810		372,444,845		32,601,035

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	334,843,810	339,843,810	367,444,845	372,444,845	32,601,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION		339,843,810		372,444,845	32,601,035

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		330,313,810		362,914,845	32,601,035
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,530,000		9,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		339,843,810		372,444,845	32,601,035

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
								AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1443 ELEMENTARY / MIDDLE								
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			225,308,065
								225,356,582
								48,517
								225,308,065
								225,356,582
								48,517
								225,308,065
								225,356,582
								48,517
BUDGET CODE: 1444 ADMINISTRATION								
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			10,490,397
								10,490,397
								10,490,397
								10,490,397
								10,490,397
BUDGET CODE: 1446 HIGH SCHOOLS								
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			63,559,851
								63,559,851
								63,559,851
								63,559,851
								63,559,851
BUDGET CODE: 1447 EarlyLearn Leases								
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			49,325,724
								45,073,588
								4,252,136-
								49,325,724
								45,073,588
								4,252,136-
								49,325,724
								45,073,588
								4,252,136-
BUDGET CODE: 1451 CITYWIDE								
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			54,029,292
								54,029,292
								54,029,292
								54,029,292
								54,029,292
BUDGET CODE: 1485 HEAT, LIGHT & POWER								
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			366,318,520
								369,345,041
								3,026,521
								366,318,520
								369,345,041
								3,026,521

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1485			366,318,520		369,345,041		3,026,521
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL						
	856001 10F MOTOR VEHICLE FUEL		319,322				319,322-
	100 SUPPLIES + MATERIALS - GENERAL		199,528		413,000		213,472
	109 FUEL OIL		62,502,856		54,525,278		7,977,578-
SUBTOTAL FOR SUPPLYS&MATL			63,021,706		54,938,278		8,083,428-
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
	856001 40X CONTRACTUAL SERVICES-GENERAL		651,630		466,339		185,291-
	423 HEAT LIGHT & POWER		7,302,618		7,302,618		
SUBTOTAL FOR OTHR SER&CHR			7,954,248		7,768,957		185,291-
SUBTOTAL FOR BUDGET CODE 1487			70,975,954		62,707,235		8,268,719-
TOTAL FOR			840,007,803		830,561,986		9,445,817-
TOTAL FOR ENERGY AND LEASES - OTPS			840,007,803		830,561,986		9,445,817-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	367,289,472	840,007,803	369,811,380	830,561,986	9,445,817-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		840,007,803		830,561,986	9,445,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		768,062,485		758,616,668	9,445,817-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		840,007,803		830,561,986	9,445,817-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED	001 FULL YEAR POSITIONS	56	1,869,079	56	1,972,029		102,950
	005 FULL TIME PEDAGOGICAL PRSONNEL		2,219,632		2,315,014		95,382
	SUBTOTAL FOR F/T SALARIED	56	4,088,711	56	4,287,043		198,332
02 OTH SALARIED	021 PART-TIME POSITIONS		5,481		5,481		
	SUBTOTAL FOR OTH SALARIED		5,481		5,481		
03 UNSALARIED	031 UNSALARIED		547,300		547,300		
	SUBTOTAL FOR UNSALARIED		547,300		547,300		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		115,053		115,053		
	043 SHIFT DIFFERENTIAL		1,574		1,574		
	047 OVERTIME		1,307		1,307		
	091 PARAPROFESSIONAL PER SESSION		654		654		
	SUBTOTAL FOR ADD GRS PAY		118,588		118,588		
	SUBTOTAL FOR BUDGET CODE 1048	56	4,760,080	56	4,958,412		198,332
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	1,819,156	62	1,897,094		77,938
	SUBTOTAL FOR F/T SALARIED	62	1,819,156	62	1,897,094		77,938
02 OTH SALARIED	021 PART-TIME POSITIONS		64,664		64,664		
	SUBTOTAL FOR OTH SALARIED		64,664		64,664		
04 ADD GRS PAY	047 OVERTIME		40,811		40,811		
	061 SUPPER MONEY		377		377		
	SUBTOTAL FOR ADD GRS PAY		41,188		41,188		
	SUBTOTAL FOR BUDGET CODE 1101	62	1,925,008	62	2,002,946		77,938
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	114,898	14	120,744		5,846
	SUBTOTAL FOR F/T SALARIED	14	114,898	14	120,744		5,846
	SUBTOTAL FOR BUDGET CODE 1140	14	114,898	14	120,744		5,846

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION					
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	3,659,014	91	3,734,839
SUBTOTAL FOR F/T SALARIED		91	3,659,014	91	3,734,839
03 UNSALARIED	031 UNSALARIED		16,743		20,569
SUBTOTAL FOR UNSALARIED			16,743		20,569
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,770		3,770
	042 LONGEVITY DIFFERENTIAL		86,512		86,512
	043 SHIFT DIFFERENTIAL		631		631
	047 OVERTIME		96,126		96,126
	049 BACKPAY - PRIOR YEARS		71,507		71,507
	061 SUPPER MONEY		724		724
SUBTOTAL FOR ADD GRS PAY			259,270		259,270
SUBTOTAL FOR BUDGET CODE 1225		91	3,935,027	91	4,014,678
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES					
01 F/T SALARIED	001 FULL YEAR POSITIONS	73	1,425,548	73	1,438,284
SUBTOTAL FOR F/T SALARIED		73	1,425,548	73	1,438,284
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		16,147		16,147
	042 LONGEVITY DIFFERENTIAL		211,541		211,541
	046 TERMINAL LEAVE		150,399		150,399
	047 OVERTIME		12,849		12,849
	049 BACKPAY - PRIOR YEARS		2,000		2,000
	061 SUPPER MONEY		1,500		1,500
SUBTOTAL FOR ADD GRS PAY			394,436		394,436
SUBTOTAL FOR BUDGET CODE 1720		73	1,819,984	73	1,832,720
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	232,679	3	238,829
	005 FULL TIME PEDAGOGICAL PRSONNEL	2	44,531	2	44,531
SUBTOTAL FOR F/T SALARIED		5	277,210	5	283,360
SUBTOTAL FOR BUDGET CODE 2145		5	277,210	5	283,360

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	753,332	11	764,772	11,440
		005 FULL TIME PEDAGOGICAL PRSONNEL		32,505		42,554	10,049
		SUBTOTAL FOR F/T SALARIED	11	785,837	11	807,326	21,489
		SUBTOTAL FOR BUDGET CODE 4663	11	785,837	11	807,326	21,489
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		149,689		180,161	30,472
		SUBTOTAL FOR F/T SALARIED		149,689		180,161	30,472
		SUBTOTAL FOR BUDGET CODE 7105		149,689		180,161	30,472
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,698,072	69	6,846,682	148,610
		SUBTOTAL FOR F/T SALARIED	69	6,698,072	69	6,846,682	148,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
		SUBTOTAL FOR ADD GRS PAY		25,382		25,382	
		SUBTOTAL FOR BUDGET CODE 7107	69	6,723,454	69	6,872,064	148,610
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	308,020	2	318,491	10,471
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	313,036	1	325,113	12,077
		SUBTOTAL FOR F/T SALARIED	3	621,056	3	643,604	22,548
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		SUBTOTAL FOR ADD GRS PAY		1,082		1,082	
		SUBTOTAL FOR BUDGET CODE 7201	3	622,138	3	644,686	22,548

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,115,234	16	2,172,124		56,890
		SUBTOTAL FOR F/T SALARIED	16	2,115,234	16	2,172,124		56,890
04 ADD GRS PAY		047 OVERTIME		1,442		1,442		
		061 SUPPER MONEY		629		629		
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071		
		SUBTOTAL FOR BUDGET CODE 7205	16	2,117,305	16	2,174,195		56,890
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	7,532,175	89	7,760,436		228,261
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	1,943,961	4	1,984,436		40,475
		SUBTOTAL FOR F/T SALARIED	93	9,476,136	93	9,744,872		268,736
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629		
		SUBTOTAL FOR OTH SALARIED		11,629		11,629		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369		
		046 TERMINAL LEAVE		160,000		160,000		
		047 OVERTIME		7,004		7,004		
		061 SUPPER MONEY		372		372		
		091 PARAPROFESSIONAL PER SESSION		5,303		5,303		
		SUBTOTAL FOR ADD GRS PAY		358,048		358,048		
		SUBTOTAL FOR BUDGET CODE 7207	93	9,845,813	93	10,114,549		268,736
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	445,295	8	449,156		3,861
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	339,839	3	356,007		16,168
		SUBTOTAL FOR F/T SALARIED	11	785,134	11	805,163		20,029
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,744		21,744		
		SUBTOTAL FOR ADD GRS PAY		21,744		21,744		
		SUBTOTAL FOR BUDGET CODE 7208	11	806,878	11	826,907		20,029

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 OPERATING BUDGET
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED				11	2,631,521	9	3,069,764	2-	438,243
SUBTOTAL FOR BUDGET CODE 7239				11	2,631,521	9	3,069,764	2-	438,243
BUDGET CODE: 7240 Urban Advantage									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	142,342	1	147,529			5,187
SUBTOTAL FOR F/T SALARIED				1	142,342	1	147,529		5,187
SUBTOTAL FOR BUDGET CODE 7240				1	142,342	1	147,529		5,187
BUDGET CODE: 7247 Office of Capital and Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,708,515	3	1,805,907			97,392
SUBTOTAL FOR F/T SALARIED				3	1,708,515	3	1,805,907		97,392
02 OTH SALARIED		021 PART-TIME POSITIONS		15,213		18,689			3,476
SUBTOTAL FOR OTH SALARIED					15,213		18,689		3,476
SUBTOTAL FOR BUDGET CODE 7247				3	1,723,728	3	1,824,596		100,868
BUDGET CODE: 7251 OSEP0									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,336,667	99	5,541,031	1		204,364
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105			
SUBTOTAL FOR F/T SALARIED				98	5,350,772	99	5,555,136	1	204,364
04 ADD GRS PAY		047 OVERTIME		1,018		1,018			
		061 SUPPER MONEY		2,199		2,199			
		091 PARAPROFESSIONAL PER SESSION		5		5			
SUBTOTAL FOR ADD GRS PAY					3,222		3,222		
SUBTOTAL FOR BUDGET CODE 7251				98	5,353,994	99	5,558,358	1	204,364
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,407,541	30	3,829,178	2		421,637
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	15,163	3	15,163			
SUBTOTAL FOR F/T SALARIED				31	3,422,704	33	3,844,341	2	421,637
03 UNSALARIED		031 UNSALARIED		4,313		4,551			238

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED			4,313		4,551	238
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,610		8,610	
	047 OVERTIME		7,548		7,548	
SUBTOTAL FOR ADD GRS PAY			16,158		16,158	
SUBTOTAL FOR BUDGET CODE 7253		31	3,443,175	33	3,865,050	2 421,875
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	546,901	7	566,229	19,328
SUBTOTAL FOR F/T SALARIED		7	546,901	7	566,229	19,328
SUBTOTAL FOR BUDGET CODE 7255		7	546,901	7	566,229	19,328
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,734,741	25	1,781,670	46,929
	005 FULL TIME PEDAGOGICAL PRSONNEL		12,565		18,213	5,648
SUBTOTAL FOR F/T SALARIED		25	1,747,306	25	1,799,883	52,577
SUBTOTAL FOR BUDGET CODE 7259		25	1,747,306	25	1,799,883	52,577
BUDGET CODE: 7260 Portfolio Planning						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,873,741	16	2,253,850	2 380,109
	005 FULL TIME PEDAGOGICAL PRSONNEL	2		2		
SUBTOTAL FOR F/T SALARIED		16	1,873,741	18	2,253,850	2 380,109
02 OTH SALARIED	021 PART-TIME POSITIONS		3,150		5,066	1,916
SUBTOTAL FOR OTH SALARIED			3,150		5,066	1,916
04 ADD GRS PAY	047 OVERTIME		1,126		1,126	
	061 SUPPER MONEY		1,768		1,768	
SUBTOTAL FOR ADD GRS PAY			2,894		2,894	
SUBTOTAL FOR BUDGET CODE 7260		16	1,879,785	18	2,261,810	2 382,025
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	2,807,892	31	2,855,622	47,730

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			31	2,807,892	31	2,855,622	47,730
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651	
		042 LONGEVITY DIFFERENTIAL		49,913		49,913	
SUBTOTAL FOR ADD GRS PAY				50,564		50,564	
SUBTOTAL FOR BUDGET CODE 7261			31	2,858,456	31	2,906,186	47,730
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,123,789	23	3,200,107	76,318
SUBTOTAL FOR F/T SALARIED			23	3,123,789	23	3,200,107	76,318
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
SUBTOTAL FOR ADD GRS PAY				15,835		15,835	
SUBTOTAL FOR BUDGET CODE 7263			23	3,139,624	23	3,215,942	76,318
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	11,306,787	87	11,599,004	292,217
		005 FULL TIME PEDAGOGICAL PRSONNEL		19,328		23,745	4,417
SUBTOTAL FOR F/T SALARIED			87	11,326,115	87	11,622,749	296,634
03 UNSALARIED		031 UNSALARIED		84,327		84,327	
SUBTOTAL FOR UNSALARIED				84,327		84,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000	
		046 TERMINAL LEAVE		271,000		271,000	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				494,001		494,001	
SUBTOTAL FOR BUDGET CODE 7265			87	11,904,443	87	12,201,077	296,634
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,287,997	10	1,334,769	46,772
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	818,755	8	854,328	35,573
SUBTOTAL FOR F/T SALARIED			19	2,106,752	18	2,189,097	82,345

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		1,290		1,290		
	SUBTOTAL FOR ADD GRS PAY		1,290		1,290		
	SUBTOTAL FOR BUDGET CODE 7271	19	2,108,042	18	2,190,387	1-	82,345
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED	001 FULL YEAR POSITIONS		481,564		497,926		16,362
	005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125		
	SUBTOTAL FOR F/T SALARIED		494,689		511,051		16,362
	SUBTOTAL FOR BUDGET CODE 7272		494,689		511,051		16,362
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	3,912,296	62	4,025,028		112,732
	SUBTOTAL FOR F/T SALARIED	62	3,912,296	62	4,025,028		112,732
02 OTH SALARIED	021 PART-TIME POSITIONS		6,255		6,255		
	SUBTOTAL FOR OTH SALARIED		6,255		6,255		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		18,705		18,705		
	SUBTOTAL FOR ADD GRS PAY		18,705		18,705		
	SUBTOTAL FOR BUDGET CODE 7281	62	3,937,256	62	4,049,988		112,732
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS		165,207		178,519		13,312
	SUBTOTAL FOR F/T SALARIED		165,207		178,519		13,312
	SUBTOTAL FOR BUDGET CODE 7285		165,207		178,519		13,312
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	3,871,030	50	3,961,066		90,036
	005 FULL TIME PEDAGOGICAL PRSONNEL		185,279		195,963		10,684
	SUBTOTAL FOR F/T SALARIED	50	4,056,309	50	4,157,029		100,720
04 ADD GRS PAY	046 TERMINAL LEAVE		153,000		153,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

		047 OVERTIME		35,420		35,420	
		091 PARAPROFESSIONAL PER SESSION		46,033		46,033	
		SUBTOTAL FOR ADD GRS PAY		234,453		234,453	
		SUBTOTAL FOR BUDGET CODE 7290	50	4,290,762	50	4,391,482	100,720
BUDGET CODE: 7301		DIVISION OF HUMAN RESOURCES					
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	26,573,781	128	31,389,499	30 4,815,718
		005 FULL TIME PEDAGOGICAL PRSONNEL		101,312	10	1,587,680	10 1,486,368
		SUBTOTAL FOR F/T SALARIED	98	26,675,093	138	32,977,179	40 6,302,086
02 OTH SALARIED		021 PART-TIME POSITIONS		81,286		81,286	
		SUBTOTAL FOR OTH SALARIED		81,286		81,286	
03 UNSALARIED		031 UNSALARIED				77,273	77,273
		SUBTOTAL FOR UNSALARIED				77,273	77,273
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758	
		091 PARAPROFESSIONAL PER SESSION		1,878,852		1,878,852	
		SUBTOTAL FOR ADD GRS PAY		1,906,610		1,906,610	
		SUBTOTAL FOR BUDGET CODE 7301	98	28,662,989	138	35,042,348	40 6,379,359
BUDGET CODE: 7302		Office of Strategic Initiatives					
01 F/T SALARIED		001 FULL YEAR POSITIONS		329,657		336,969	7,312
		005 FULL TIME PEDAGOGICAL PRSONNEL		35,057		43,068	8,011
		SUBTOTAL FOR F/T SALARIED		364,714		380,037	15,323
		SUBTOTAL FOR BUDGET CODE 7302		364,714		380,037	15,323
BUDGET CODE: 7303		Strategic Coordination & Planning					
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	6,677,088	22	6,829,064	151,976
		005 FULL TIME PEDAGOGICAL PRSONNEL		290,344		369,574	79,230
		SUBTOTAL FOR F/T SALARIED	22	6,967,432	22	7,198,638	231,206
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		316,581		316,581	
		SUBTOTAL FOR ADD GRS PAY		316,581		316,581	

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 OPERATING BUDGET
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 7303			22	7,284,013	22	7,515,219	231,206
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	766,328	10	789,862	23,534
SUBTOTAL FOR F/T SALARIED			10	766,328	10	789,862	23,534
02 OTH SALARIED	021	PART-TIME POSITIONS		26,684		26,684	
SUBTOTAL FOR OTH SALARIED				26,684		26,684	
SUBTOTAL FOR BUDGET CODE 7305			10	793,012	10	816,546	23,534
BUDGET CODE: 7315 RECRUITMENT							
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1		1	
	042	LONGEVITY DIFFERENTIAL		14,800		14,800	
	049	BACKPAY - PRIOR YEARS		10,000		10,000	
	091	PARAPROFESSIONAL PER SESSION		53,519		53,519	
SUBTOTAL FOR ADD GRS PAY				78,320		78,320	
SUBTOTAL FOR BUDGET CODE 7315				78,320		78,320	
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	373,070	59	377,304	4,234
	005	FULL TIME PEDAGOGICAL PRSONNEL	7	366,389	5	371,426	5,037
SUBTOTAL FOR F/T SALARIED			66	739,459	64	748,730	9,271
SUBTOTAL FOR BUDGET CODE 7339			66	739,459	64	748,730	9,271
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	400,823	5	427,406	26,583
	005	FULL TIME PEDAGOGICAL PRSONNEL	10	20,230	10	24,786	4,556
SUBTOTAL FOR F/T SALARIED			15	421,053	15	452,192	31,139
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 7415			15	421,853	15	452,992	31,139

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	577,734	1	593,233		15,499
		005 FULL TIME PEDAGOGICAL PRSONNEL		179,078		184,416		5,338
		SUBTOTAL FOR F/T SALARIED	1	756,812	1	777,649		20,837
		SUBTOTAL FOR BUDGET CODE 7433	1	756,812	1	777,649		20,837
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,983,217	41	3,061,226		78,009
		005 FULL TIME PEDAGOGICAL PRSONNEL		660,651		666,983		6,332
		SUBTOTAL FOR F/T SALARIED	41	3,643,868	41	3,728,209		84,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		854		854		
		049 BACKPAY - PRIOR YEARS		895		895		
		091 PARAPROFESSIONAL PER SESSION		32,382		32,382		
		SUBTOTAL FOR ADD GRS PAY		80,171		80,171		
		SUBTOTAL FOR BUDGET CODE 7435	41	3,724,039	41	3,808,380		84,341
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	226	17,554,589	210	16,772,072	16-	782,517-
		SUBTOTAL FOR F/T SALARIED	226	17,554,589	210	16,772,072	16-	782,517-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		1,600		1,600		
		049 BACKPAY - PRIOR YEARS		1		1		
		061 SUPPER MONEY		325		325		
		SUBTOTAL FOR ADD GRS PAY		338,703		338,703		
		SUBTOTAL FOR BUDGET CODE 7701	226	17,893,292	210	17,110,775	16-	782,517-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	21,686,073	86	7,150,266		14,535,807-
		SUBTOTAL FOR F/T SALARIED	86	21,686,073	86	7,150,266		14,535,807-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		99,257		99,257	
		047 OVERTIME		653,042		653,042	
		061 SUPPER MONEY		76		76	
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577	
		SUBTOTAL FOR BUDGET CODE 7715	86	22,438,650	86	7,902,843	14,535,807-
BUDGET CODE: 7719 DIIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	412	52,951,762	2	190,024	410- 52,761,738-
		005 FULL TIME PEDAGOGICAL PRSONNEL		61,186			61,186-
		SUBTOTAL FOR F/T SALARIED	412	53,012,948	2	190,024	410- 52,822,924-
02 OTH SALARIED		021 PART-TIME POSITIONS		104,091			104,091-
		SUBTOTAL FOR OTH SALARIED		104,091			104,091-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000			1,000,000-
		043 SHIFT DIFFERENTIAL		30,000			30,000-
		046 TERMINAL LEAVE		245,000			245,000-
		047 OVERTIME		235,740			235,740-
		061 SUPPER MONEY		360			360-
		SUBTOTAL FOR ADD GRS PAY		1,511,100			1,511,100-
		SUBTOTAL FOR BUDGET CODE 7719	412	54,628,139	2	190,024	410- 54,438,115-
BUDGET CODE: 7721 YMI - Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	592,598	4	606,787	14,189
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788	
		SUBTOTAL FOR F/T SALARIED	5	707,386	5	721,575	14,189
03 UNSALARIED		031 UNSALARIED		7,815		7,815	
		SUBTOTAL FOR UNSALARIED		7,815		7,815	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		109,652		109,652	
		SUBTOTAL FOR ADD GRS PAY		109,652		109,652	
		SUBTOTAL FOR BUDGET CODE 7721	5	824,853	5	839,042	14,189

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	94	7,742,055	87	7,294,314	7-
		SUBTOTAL FOR F/T SALARIED	94	7,742,055	87	7,294,314	7-
03 UNSALARIED	031	UNSALARIED		22,519		22,519	
		SUBTOTAL FOR UNSALARIED		22,519		22,519	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,557		1,557	
	042	LONGEVITY DIFFERENTIAL		94,782		94,782	
	047	OVERTIME		8,416		8,416	
	061	SUPPER MONEY		3,325		3,325	
		SUBTOTAL FOR ADD GRS PAY		108,080		108,080	
		SUBTOTAL FOR BUDGET CODE 7731	94	7,872,654	87	7,424,913	7-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	7,757,391	66	7,817,589	60,198
		SUBTOTAL FOR F/T SALARIED	66	7,757,391	66	7,817,589	60,198
04 ADD GRS PAY	047	OVERTIME		13,248		13,248	
	061	SUPPER MONEY		190		190	
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438	
		SUBTOTAL FOR BUDGET CODE 7785	66	7,770,829	66	7,831,027	60,198
TOTAL FOR			2,197	242,600,657	1,804	182,795,536	393-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,197	242,600,657	1,804	182,795,536	393-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,197	242,600,657	1,804	182,795,536	59,805,121-
FINANCIAL PLAN SAVINGS	528-	71,331,289-	498-	69,431,289-	1,900,000
APPROPRIATION	1,669	171,269,368	1,306	113,364,247	57,905,121-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,813,646		24,717,346	104,096,300-
OTHER CATEGORICAL		21,137,873		6,433,708	14,704,165-
CAPITAL FUNDS - I.F.A.					
STATE		18,125,905		50,996,629	32,870,724
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		31,216,564	28,024,620
INTRA-CITY SALES					
TOTAL		171,269,368		113,364,247	57,905,121-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	132,813-147,212	2	140,013	280,025
40510	ACCOUNTANT	64,998-100,194	41	73,819	3,026,575
1002C	ADM MANAGER-NON-MGRL	78,590-105,650	10	88,763	887,631
10001	ADMINISTRATIVE ACCOUNTANT	107,477-203,746	6	162,496	974,973
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,476-148,408	4	122,085	488,341
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,362-123,362	1	123,362	123,362
10031	ADMINISTRATIVE EDUCATION ANALYST	102,170-254,545	123	157,069	19,319,471
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	92,464-151,465	44	121,995	5,367,758
10062	ADMINISTRATIVE EDUCATION OFFICER	92,881-254,546	70	157,557	11,028,969
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	89,172-161,095	38	112,871	4,289,097
10003	ADMINISTRATIVE GRAPHIC ARTIST	107,477-131,284	4	119,263	477,050
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	228,321-228,321	1	228,321	228,321
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	99,947-180,374	5	128,706	643,531
10025	ADMINISTRATIVE MANAGER	92,881-159,825	16	124,405	1,990,483
82976	ADMINISTRATIVE PROCUREMENT ANALYST	95,000-188,363	27	130,882	3,533,825
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,881-194,073	6	145,152	870,913
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	102,744-219,503	6	141,173	847,039
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	101,177-228,000	15	164,415	2,466,222
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	104,932-166,463	2	135,698	271,395
10037	ADMINISTRATIVE SPACE ANALYST	112,850-137,615	2	125,233	250,465
10026	ADMINISTRATIVE STAFF ANALYST	107,477-262,569	92	163,383	15,031,198
B0087	AGENCY ATTORNEY (DOE)	93,705-140,761	64	121,406	7,769,975
82950	AGENCY CHIEF CONTRACTING OFFICER	239,737-239,737	1	239,737	239,737
91697	AREA MANAGER OF SCHOOL MAINTENANCE	121,925-121,925	1	121,925	121,925
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	56,328- 62,848	32	60,422	1,933,499
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-137,962	38	112,840	4,287,906
71141	ASSOCIATE FINGERPRINT TECHNICIAN	46,243- 49,528	2	47,886	95,771
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	112,572-112,572	1	112,572	112,572
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,799- 82,943	3	76,212	228,636
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	89,246- 89,246	1	89,246	89,246
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	61,372- 99,613	41	80,759	3,311,100
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	80,935- 80,935	1	80,935	80,935
12627	ASSOCIATE STAFF ANALYST	92,869-113,461	7	104,457	731,197
40526	BOOKKEEPER	56,129- 76,601	43	59,597	2,562,687
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,521-143,959	8	127,831	1,022,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-161,038	57	129,196	7,364,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,092-168,046	55	136,851	7,526,806
06860	CHIEF DIVERSITY OFFICER [DOE]	254,546-254,546	1	254,546	254,546
95501	CHIEF OF STAFF TO THE DEPUTY CHANCELLOR (DOE)	162,011-189,000	2	175,506	351,011
06861	CHIEF OF STAFF TO THE DEPUTY CHANCELLOR [DOE]	171,242-171,242	1	171,242	171,242
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	254,546-254,546	1	254,546	254,546

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
06856	CHIEF STRATEGY OFFICER [DOE]	215,000-215,000	1	215,000	215,000
06863	CHIEF STRATEGY OFFICER/DIVISION [DOE]	216,905-216,905	1	216,905	216,905
21744	CITY RESEARCH SCIENTIST	97,728-128,135	10	109,979	1,099,789
10250	CLERICAL AIDE	38,162- 46,333	3	40,886	122,657
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,572- 70,960	46	56,290	2,589,344
56056	COMMUNITY ASSISTANT	41,988- 46,187	6	43,417	260,504
56057	COMMUNITY ASSOCIATE	49,486- 68,433	43	54,319	2,335,699
56058	COMMUNITY COORDINATOR	60,733- 94,290	219	76,731	16,804,113
13620	COMPUTER AIDE-NON-SPVR	53,055- 53,055	1	53,055	53,055
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-117,054	27	85,591	2,310,951
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,357-125,529	7	109,527	766,689
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,026-107,836	12	86,063	1,032,757
10074	COMPUTER OPERATIONS MANAGER	199,781-199,781	1	199,781	199,781
1007F	COMPUTER OPERATIONS MANAGER (NON MGRL)	148,408-148,408	1	148,408	148,408
13651	COMPUTER PROGRAMMER ANALYST	66,480- 66,480	1	66,480	66,480
13615	COMPUTER SERVICE TECHNICIAN	63,223- 71,615	5	65,936	329,679
13622	COMPUTER SPECIALIST (OPERATIONS)	103,756-138,073	20	117,091	2,341,811
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,141	117	127,566	14,925,223
10050	COMPUTER SYSTEMS MANAGER	126,054-249,856	67	181,200	12,140,421
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	94,778-166,784	25	139,689	3,492,230
31143	CONFIDENTIAL INVESTIGATOR	55,691- 91,681	14	68,601	960,414
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	82,356-128,592	28	92,620	2,593,347
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	98,262-115,086	8	108,540	868,320
30138	COUNSEL TO THE CHANCELLOR	251,153-251,153	1	251,153	251,153
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409-116,520	172	67,709	11,645,863
13633	CYBER SECURITY ANALYST	104,334-104,334	2	104,334	208,668
40871	DEPUTY AUDITOR GENERAL (DOE)	152,419-152,419	1	152,419	152,419
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	275,126-275,126	1	275,126	275,126
06859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	211,197-211,197	1	211,197	211,197
06857	DEPUTY CHIEF STRATEGY OFFICER [DOE]	154,117-154,117	1	154,117	154,117
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	228,321-228,321	1	228,321	228,321
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	170,670-170,670	1	170,670	170,670
31144	DEPUTY INSPECTOR GENERAL	134,642-242,226	3	177,327	531,981
40542	DIRECTOR OF AUDIT AND INVESTIGATION	191,986-191,986	1	191,986	191,986
55081	DIRECTOR OF EQUAL OPPORTUNITY	199,781-199,781	1	199,781	199,781
52500	DIRECTOR OF PARENT INVOLVEMENT (DOE)	275,126-275,126	1	275,126	275,126
31618	DIRECTOR OF SCHOOL SAFETY	248,870-248,870	1	248,870	248,870
12628	EDUCATION ANALYST	72,187- 86,762	2	79,475	158,949
1262C	EDUCATION ANALYST (UNION)	81,183-104,982	29	86,850	2,518,655
12750	EDUCATION ANALYST TRAINEE	48,318- 53,623	5	51,017	255,087
12633	EDUCATION OFFICER	86,762-137,500	5	107,725	538,623

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1263A	EDUCATION OFFICER (UNION)	81,183-131,444	47	103,668	4,872,417
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	115,086-275,126	17	175,003	2,975,053
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	61,530-100,321	15	80,415	1,206,225
95005	EXECUTIVE AGENCY COUNSEL	117,585-246,312	35	180,491	6,317,199
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	268,961-268,961	1	268,961	268,961
10181	EXECUTIVE DIRECTOR (LABOR RELATIONS)	262,569-262,569	1	262,569	262,569
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	211,197-302,525	3	245,445	736,335
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	54,756- 86,798	16	68,046	1,088,733
95712	IT AUTOMATION AND MONITORING ENGINEER	125,664-149,350	2	137,507	275,014
95714	IT INFRASTRUCTURE ENGINEER	113,300-180,081	5	144,778	723,889
95710	IT PROJECT SPECIALIST	120,200-160,000	3	143,183	429,550
95622	IT SECURITY SPECIALIST	97,071-174,033	8	136,120	1,088,962
95713	IT SERVICE MANAGEMENT SPECIALIST	115,854-127,182	2	121,518	243,036
1022A	LEGAL SECRETARIAL ASSISTANT	54,059- 54,059	1	54,059	54,059
30174	LEGISLATIVE REPRESENTATIVE	131,096-131,096	1	131,096	131,096
40502	MANAGEMENT AUDITOR	72,643-110,412	17	83,485	1,419,238
90622	MEDIA SERVICES TECHNICIAN	69,354- 69,354	1	69,354	69,354
91212	MOTOR VEHICLE OPERATOR	53,473- 53,473	1	53,473	53,473
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	7	48,770	341,389
11702	OFFICE MACHINE AIDE	49,785- 53,463	2	51,624	103,248
06858	POLICY ADVISOR TO THE CHANCELLOR [DOE]	137,683-215,000	3	165,128	495,383
06865	PRESS SECRETARY [DOE]	194,073-194,073	1	194,073	194,073
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,278	72	76,081	5,477,796
12158	PROCUREMENT ANALYST	62,873-113,512	28	84,532	2,366,901
60215	PUBLIC RECORDS AIDE	58,979- 58,990	2	58,985	117,969
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	40,723- 44,811	2	42,767	85,534
60910	RESEARCH ASSISTANT	51,131- 70,792	6	59,901	359,406
54514	SCHOOL BUSINESS MANAGER (DOE)	100,755-115,533	2	108,144	216,288
82901	SCHOOL PLANT MANAGER (BOE)	163,105-163,105	1	163,105	163,105
10252	SECRETARY	66,646- 68,599	2	67,623	135,245
95051	SECRETARY TO THE CHANCELLOR (DOE)	94,393- 94,393	1	94,393	94,393
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	106,332-135,061	4	122,379	489,517
13415	SECRETARY TO THE SPECIAL COMMISSIONER OF INVESTIGATION-NYC	85,621- 85,621	1	85,621	85,621
06864	SENIOR EXECUTIVE DIRECTOR OF INTERGOVERNMENTAL AFFAIRS [DOE]	215,000-215,000	1	215,000	215,000
95711	SENIOR IT ARCHITECT	142,055-173,200	6	155,853	935,115
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	62,175- 62,175	1	62,175	62,175
13288	SPECIAL ASSISTANT (BOE)	182,656-182,656	1	182,656	182,656
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	139,276-199,781	3	174,219	522,657
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	136,706-211,197	4	164,581	658,322
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	121,000-266,156	4	171,235	684,940
13414	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DISTRICT	262,381-262,381	1	262,381	262,381

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	69,631- 88,086	3	79,789	239,368
50910	STAFF NURSE	80,259- 80,259	1	80,259	80,259
12200	STOCK WORKER	46,082- 46,082	1	46,082	46,082
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	108,452-109,798	2	109,125	218,250
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	126,054-199,781	5	155,354	776,768
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,563- 97,979	5	90,364	451,818
52312	SUPERVISOR II (SOCIAL SERVICES)	78,069- 78,069	2	78,069	156,138
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	95,466- 95,466	1	95,466	95,466
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	58,371- 59,680	2	59,026	118,051
12202	SUPERVISOR OF STOCK WORKERS	87,128- 87,128	1	87,128	87,128
8298B	TELECOMMUNICATION MANAGER	138,953-138,953	1	138,953	138,953
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	84,629-127,588	6	107,822	646,929
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,165-104,358	13	84,394	1,097,128
TOTAL FOR OBJECT 001			2,141		235,613,570
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	182,757-182,757	1	182,757	182,757
SUYWQ	ASSISTANT SUPERINTENDENT	159,500-302,525	33	213,777	7,054,645
SUYAQ	CHANCELLOR	414,799-414,799	1	414,799	414,799
SUYBQ	DEPUTY CHANCELLOR	275,126-275,126	1	275,126	275,126
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	133,165-192,919	38	172,280	6,546,654
SUPAQ	PRINCIPAL ASSIGNED	203,123-216,747	3	212,206	636,617
CLSPQ	SCHOOL PSYCHOLGIST	115,195-115,195	1	115,195	115,195
TRTAQ	TEACHER ASSIGNED A	98,226-140,588	11	118,464	1,303,107
TOTAL FOR OBJECT 005			89		16,528,900
POSITION SCHEDULE FOR U/A 453			2,230		252,142,470
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-924		-104,475,176
TOTAL FOR U/A 453			1,306		147,667,294

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		113,974		113,974		
SUBTOTAL FOR SUPPLYS&MATL			113,974		113,974		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,950		50,950		
SUBTOTAL FOR PROPTY&EQUIP			50,950		50,950		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		110,719		10,719		100,000-
	402 TELEPHONE & OTHER COMMUNICATNS		14,746		14,746		
SUBTOTAL FOR OTHR SER&CHR			125,465		25,465		100,000-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	261	2	261		
	622 TEMPORARY SERVICES	1	20,901	1	80,901		60,000
	684 PROF SERV COMPUTER SERVICES	11	107,933	11	107,933		
	685 PROF SERV DIRECT EDUC SERV	13	200,000	13			200,000-
	686 PROF SERV OTHER	1	155,582	1	155,582		
	689 PROF SERV CURRIC & PROF DEVEL		82,751		82,751		
SUBTOTAL FOR CNTRCTL SVCS			28	567,428	28	427,428	140,000-
SUBTOTAL FOR BUDGET CODE 1048			28	857,817	28	617,817	240,000-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,411		73,411		
SUBTOTAL FOR SUPPLYS&MATL			73,411		73,411		
SUBTOTAL FOR BUDGET CODE 1101			73,411		73,411		
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		238,479		238,479		
SUBTOTAL FOR OTHR SER&CHR			238,479		238,479		
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	22,345	1	22,345		
SUBTOTAL FOR CNTRCTL SVCS			1	22,345	1	22,345	
SUBTOTAL FOR BUDGET CODE 1720			1	260,824	1	260,824	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		610,131		610,131		
SUBTOTAL FOR OTHR SER&CHR				610,131		610,131		
SUBTOTAL FOR BUDGET CODE 7107				610,131		610,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,239		3,239		
SUBTOTAL FOR SUPPLYS&MATL				3,239		3,239		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,435		6,435		
		402 TELEPHONE & OTHER COMMUNICATNS		2,720		2,720		
SUBTOTAL FOR OTHR SER&CHR				9,155		9,155		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		250		250		
		686 PROF SERV OTHER		3,562		3,562		
		689 PROF SERV CURRIC & PROF DEVEL		3,800		3,800		
SUBTOTAL FOR CNTRCTL SVCS				7,612		7,612		
SUBTOTAL FOR BUDGET CODE 7201				20,006		20,006		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,595		41,595		
SUBTOTAL FOR SUPPLYS&MATL				41,595		41,595		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,933		5,933		
SUBTOTAL FOR PROPTY&EQUIP				5,933		5,933		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		194,106		194,106		
		402 TELEPHONE & OTHER COMMUNICATNS		57,306		57,306		
SUBTOTAL FOR OTHR SER&CHR				251,412		251,412		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		93		93		
		613 DATA PROCESSING EQUIPMENT		1,594		1,594		
		622 TEMPORARY SERVICES	1	3,162,594	1	3,162,594		
		686 PROF SERV OTHER	6	27,105	6	27,105		
SUBTOTAL FOR CNTRCTL SVCS				7	3,191,386	7	3,191,386	
SUBTOTAL FOR BUDGET CODE 7205				7	3,490,326	7	3,490,326	

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY25-04/23/25						EXECUTIVE BUDGET FY26					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			203,822			203,822			
		199 DATA PROCESSING SUPPLIES			12,287			12,287			
SUBTOTAL FOR SUPPLYS&MATL					216,109			216,109			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,797			40,797			
SUBTOTAL FOR PROPTY&EQUIP					40,797			40,797			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			138,082			138,082			
		402 TELEPHONE & OTHER COMMUNICATNS			22,467			22,467			
SUBTOTAL FOR OTHR SER&CHR					160,549			160,549			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			900			900			
		613 DATA PROCESSING EQUIPMENT	1		3,041	1		3,041			
		615 PRINTING CONTRACTS			133,938			133,938			
		622 TEMPORARY SERVICES	1		35,616	1		42,516			6,900
		669 TRANSPORTATION OF PUPILS	1		3,150	1		3,150			
		684 PROF SERV COMPUTER SERVICES	2		42,107	2		42,107			
		685 PROF SERV DIRECT EDUC SERV	1		62,677	1		62,677			
		689 PROF SERV CURRIC & PROF DEVEL	1		60,693	1		60,693			
SUBTOTAL FOR CNTRCTL SVCS					7		342,122	7		349,022	6,900
SUBTOTAL FOR BUDGET CODE 7207					7		759,577	7		766,477	6,900
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS											
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,519			4,519			
SUBTOTAL FOR PROPTY&EQUIP					4,519			4,519			
SUBTOTAL FOR BUDGET CODE 7208					4,519			4,519			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,337			3,337			
SUBTOTAL FOR SUPPLYS&MATL					3,337			3,337			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,852			3,852			
SUBTOTAL FOR PROPTY&EQUIP					3,852			3,852			

EXECUTIVE BUDGET - FY26
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			4,998			4,998
		SUBTOTAL FOR OTHR SER&CHR			4,998			4,998
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			601			601
		622 TEMPORARY SERVICES	1		2,000	1		2,000
		686 PROF SERV OTHER			95,135			95,135
		SUBTOTAL FOR CNTRCTL SVCS	1		97,736	1		97,736
		SUBTOTAL FOR BUDGET CODE 7211	1		109,923	1		109,923
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			288			288
		SUBTOTAL FOR SUPPLYS&MATL			288			288
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884
		SUBTOTAL FOR OTHR SER&CHR			9,884			9,884
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1,780			1,780
		686 PROF SERV OTHER			25,406			25,406
		689 PROF SERV CURRIC & PROF DEVEL			4,470			4,470
		SUBTOTAL FOR CNTRCTL SVCS			31,656			31,656
		SUBTOTAL FOR BUDGET CODE 7214			41,828			41,828
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			217,065			217,065
		SUBTOTAL FOR SUPPLYS&MATL			217,065			217,065
30 PROPTY&EQUIP		337 BOOKS-OTHER			3,255			3,255
		SUBTOTAL FOR PROPTY&EQUIP			3,255			3,255
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			108,318			108,318
		402 TELEPHONE & OTHER COMMUNICATNS			18,593			18,593
		SUBTOTAL FOR OTHR SER&CHR			126,911			126,911
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1,638			1,638
		615 PRINTING CONTRACTS	2		51,971	2		51,971
		622 TEMPORARY SERVICES	1		57,104	1		57,104
		676 MAINT & OPER OF INFRASTRUCTURE			3,000			3,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

		684 PROF SERV COMPUTER SERVICES			8,740			8,740
		685 PROF SERV DIRECT EDUC SERV	7		15,671	7		15,671
		686 PROF SERV OTHER	1		96,900	1		96,900
		SUBTOTAL FOR CNTRCTL SVCS	11		235,024	11		235,024
		SUBTOTAL FOR BUDGET CODE 7215	11		582,255	11		582,255
BUDGET CODE: 7238 Special Education Initiatives								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,274			14,274
		SUBTOTAL FOR SUPPLYS&MATL			14,274			14,274
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,848			18,848
		SUBTOTAL FOR PROPTY&EQUIP			18,848			18,848
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25,312			25,312
		402 TELEPHONE & OTHER COMMUNICATNS			42,405			42,405
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,000			7,000
		SUBTOTAL FOR OTHR SER&CHR			74,717			74,717
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			150			150
		613 DATA PROCESSING EQUIPMENT			2,106			2,106
		615 PRINTING CONTRACTS			20,592			20,592
		622 TEMPORARY SERVICES			42,492			42,492
		689 PROF SERV CURRIC & PROF DEVEL	4		34,430	4		34,430
		SUBTOTAL FOR CNTRCTL SVCS	4		99,770	4		99,770
		SUBTOTAL FOR BUDGET CODE 7238	4		207,609	4		207,609
BUDGET CODE: 7240 Urban Advantage								
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL			6,379,591			6,379,591
		SUBTOTAL FOR CNTRCTL SVCS			6,379,591			6,379,591
		SUBTOTAL FOR BUDGET CODE 7240			6,379,591			6,379,591
BUDGET CODE: 7247 Office of Capital and Finance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,000			12,000
		SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000

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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,670			15,670	
		402 TELEPHONE & OTHER COMMUNICATNS			8,417			8,417	
		SUBTOTAL FOR OTHR SER&CHR			24,087			24,087	
		SUBTOTAL FOR BUDGET CODE 7247			36,087			36,087	
BUDGET CODE: 7251 OSEP0									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			558,952			558,952	
		SUBTOTAL FOR SUPPLYS&MATL			558,952			558,952	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			190,555			190,555	
		SUBTOTAL FOR PROPTY&EQUIP			190,555			190,555	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			229,548			229,548	
		402 TELEPHONE & OTHER COMMUNICATNS			62,137			62,137	
		SUBTOTAL FOR OTHR SER&CHR			291,685			291,685	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	4		1,510,635	4		1,510,635	
		622 TEMPORARY SERVICES	1		305,907	1		305,907	
		684 PROF SERV COMPUTER SERVICES			3,200			3,200	
		686 PROF SERV OTHER	6		3,495,068	6		3,495,068	
		SUBTOTAL FOR CNTRCTL SVCS	11		5,314,810	11		5,314,810	
		SUBTOTAL FOR BUDGET CODE 7251	11		6,356,002	11		6,356,002	
BUDGET CODE: 7253 Budget and Reporting									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,600			12,600	
		SUBTOTAL FOR PROPTY&EQUIP			12,600			12,600	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,822			1,822	
		402 TELEPHONE & OTHER COMMUNICATNS			6,678			6,678	
		SUBTOTAL FOR OTHR SER&CHR			8,500			8,500	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,176			1,176	
		622 TEMPORARY SERVICES	1		3,000	1		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		4,176	1		4,176	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			150,000				150,000-
		SUBTOTAL FOR FXD MIS CHGS			150,000				150,000-

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 7253	1	175,276	1	25,276		150,000-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
60 CNTRCTL SVCS	686 PROF SERV OTHER	2	1	2	1		
	SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1		
	SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883		
	SUBTOTAL FOR SUPPLYS&MATL		11,883		11,883		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,500		9,500		
	SUBTOTAL FOR PROPTY&EQUIP		9,500		9,500		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,259		7,259		
	SUBTOTAL FOR OTHR SER&CHR		7,259		7,259		
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		723		723		
	682 PROF SERV LEGAL SERVICES	10	500,674	10	500,674		
	684 PROF SERV COMPUTER SERVICES		2,620		2,620		
	685 PROF SERV DIRECT EDUC SERV	25	247,000	25	247,000		
	SUBTOTAL FOR CNTRCTL SVCS	35	751,017	35	751,017		
	SUBTOTAL FOR BUDGET CODE 7259	35	779,659	35	779,659		
BUDGET CODE: 7260 Portfolio Planning							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,004		6,004		
	SUBTOTAL FOR SUPPLYS&MATL		6,004		6,004		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235		
	SUBTOTAL FOR PROPTY&EQUIP		93,235		93,235		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,970		7,970		
	402 TELEPHONE & OTHER COMMUNICATNS		13,279		13,279		
	SUBTOTAL FOR OTHR SER&CHR		21,249		21,249		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			614			614	
		622 TEMPORARY SERVICES			5,067			5,067	
		684 PROF SERV COMPUTER SERVICES			42,083			42,083	
		686 PROF SERV OTHER			118,778			118,778	
		SUBTOTAL FOR CNTRCTL SVCS			166,542			166,542	
		SUBTOTAL FOR BUDGET CODE 7260			287,030			287,030	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,210			16,210	
		SUBTOTAL FOR SUPPLYS&MATL			16,210			16,210	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,972			13,972	
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			18,972			18,972	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		13,179	1		13,179	
		681 PROF SERV ACCTING & AUDITING	1		1,506,635	1		1,506,635	
		SUBTOTAL FOR CNTRCTL SVCS	2		1,519,814	2		1,519,814	
		SUBTOTAL FOR BUDGET CODE 7261	2		1,559,996	2		1,559,996	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,092			42,092	
		SUBTOTAL FOR SUPPLYS&MATL			42,092			42,092	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			37,216			37,216	
		SUBTOTAL FOR PROPTY&EQUIP			37,216			37,216	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			17,557			17,557	
		402 TELEPHONE & OTHER COMMUNICATNS			15,498			15,498	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			38,055			38,055	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			4,800	1		4,800	1
		SUBTOTAL FOR CNTRCTL SVCS			4,800	1		4,800	1

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
					-----			-----	
SUBTOTAL FOR BUDGET CODE 7263					122,163	1	122,163	1	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,280			17,280	
SUBTOTAL FOR SUPPLYS&MATL					17,280		17,280		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			26,438			26,438	
		338 LIBRARY BOOKS			20,043			20,043	
SUBTOTAL FOR PROPTY&EQUIP					46,481		46,481		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,824			1,824	
SUBTOTAL FOR OTHR SER&CHR					1,824		1,824		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			25,315			25,315	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,390	1		1,390	
		622 TEMPORARY SERVICES			12,519			12,519	
		681 PROF SERV ACCTING & AUDITING			301,514			301,514	
		686 PROF SERV OTHER			123,762			123,762	
SUBTOTAL FOR CNTRCTL SVCS					464,500	1	464,500		
SUBTOTAL FOR BUDGET CODE 7265					530,085	1	530,085		
BUDGET CODE: 7271 New Schools and Charter Partnerships									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,200			4,200	
SUBTOTAL FOR SUPPLYS&MATL					4,200		4,200		
SUBTOTAL FOR BUDGET CODE 7271					4,200		4,200		
BUDGET CODE: 7272 Office of State Portfolio and Policy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,487			20,487	
SUBTOTAL FOR SUPPLYS&MATL					20,487		20,487		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,191			9,191	
SUBTOTAL FOR PROPTY&EQUIP					9,191		9,191		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,000			14,000	
		402 TELEPHONE & OTHER COMMUNICATNS			38,122			38,122	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						52,122			52,122		
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			423			423		
			686 PROF SERV OTHER			677,360			677,360		
SUBTOTAL FOR CNTRCTL SVCS						677,783			677,783		
SUBTOTAL FOR BUDGET CODE 7272						759,583			759,583		
BUDGET CODE: 7281 Office of School Health											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			233,167			233,167		
SUBTOTAL FOR SUPPLYS&MATL						233,167			233,167		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			16,000			16,000		
			402 TELEPHONE & OTHER COMMUNICATNS			10,873			10,873		
SUBTOTAL FOR OTHR SER&CHR						26,873			26,873		
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			4,752			4,752		
			684 PROF SERV COMPUTER SERVICES	1		1,157	1		1,157		
			685 PROF SERV DIRECT EDUC SERV			3,486,775			3,486,775		
			686 PROF SERV OTHER	6		123,945	6		123,945		
SUBTOTAL FOR CNTRCTL SVCS				7		3,616,629	7		3,616,629		
SUBTOTAL FOR BUDGET CODE 7281				7		3,876,669	7		3,876,669		
BUDGET CODE: 7285 TWEED BUSINESS CENTER											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,811			13,811		
SUBTOTAL FOR PROPTY&EQUIP						13,811			13,811		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,016			6,016		
			402 TELEPHONE & OTHER COMMUNICATNS			876			876		
SUBTOTAL FOR OTHR SER&CHR						6,892			6,892		
SUBTOTAL FOR BUDGET CODE 7285						20,703			20,703		
BUDGET CODE: 7290 Office of Community Schools											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			49,704			49,704		
SUBTOTAL FOR SUPPLYS&MATL						49,704			49,704		

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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,600			12,600	
		SUBTOTAL FOR PROPTY&EQUIP			12,600			12,600	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL			4,844			4,844	
		400 CONTRACTUAL SERVICES-GENERAL			3,000			3,000	
		402 TELEPHONE & OTHER COMMUNICATNS			87,000			87,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000	
		SUBTOTAL FOR OTHR SER&CHR			104,844			104,844	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			486			486	
		686 PROF SERV OTHER			113,904			113,904	
		SUBTOTAL FOR CNTRCTL SVCS			114,390			114,390	
		SUBTOTAL FOR BUDGET CODE 7290			281,538			281,538	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,078			12,078	
		SUBTOTAL FOR SUPPLYS&MATL			12,078			12,078	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,980			13,980	
		SUBTOTAL FOR PROPTY&EQUIP			13,980			13,980	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,597,872			4,597,872	
		402 TELEPHONE & OTHER COMMUNICATNS			54			54	
		SUBTOTAL FOR OTHR SER&CHR			4,597,926			4,597,926	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1,144			1,144	
		622 TEMPORARY SERVICES	1		692,978	1		725,611	32,633
		671 TRAINING PRGM CITY EMPLOYEES	2		1,783,580	1		1,783,580	1-
		684 PROF SERV COMPUTER SERVICES			44,000			44,000	
		686 PROF SERV OTHER	1		1,032,390	1		1,032,390	
		689 PROF SERV CURRIC & PROF DEVEL			329,500			329,500	
		SUBTOTAL FOR CNTRCTL SVCS	4		3,883,592	3		3,916,225	1-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			7,217			7,217	
		SUBTOTAL FOR FXD MIS CHGS			7,217			7,217	
		SUBTOTAL FOR BUDGET CODE 7301	4		8,514,793	3		8,547,426	1-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7302 Office of Strategic Initiatives							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		310		310		
	SUBTOTAL FOR SUPPLYS&MATL		310		310		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200		200		
	SUBTOTAL FOR OTHR SER&CHR		200		200		
	SUBTOTAL FOR BUDGET CODE 7302		510		510		
BUDGET CODE: 7303 Strategic Coordination & Planning							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,877,141		4,027,141		150,000
	SUBTOTAL FOR SUPPLYS&MATL		3,877,141		4,027,141		150,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,281		2,281		
	SUBTOTAL FOR PROPTY&EQUIP		2,281		2,281		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		671		671		
	402 TELEPHONE & OTHER COMMUNICATNS		11,197		11,197		
	SUBTOTAL FOR OTHR SER&CHR		11,868		11,868		
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		268		268		
	622 TEMPORARY SERVICES		118,026		488,026		370,000
	684 PROF SERV COMPUTER SERVICES		1,534,499		1,534,499		
	686 PROF SERV OTHER		127,375		127,375		
	SUBTOTAL FOR CNTRCTL SVCS		1,780,168		2,150,168		370,000
	SUBTOTAL FOR BUDGET CODE 7303		5,671,458		6,191,458		520,000
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
	SUBTOTAL FOR SUPPLYS&MATL		1,993		1,993		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,976		2,976		
	402 TELEPHONE & OTHER COMMUNICATNS		4,965		4,965		
	SUBTOTAL FOR OTHR SER&CHR		7,941		7,941		
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

		686 PROF SERV OTHER			1,506			1,506
		SUBTOTAL FOR CNTRCTL SVCS			1,587			1,587
		SUBTOTAL FOR BUDGET CODE 7305			11,521			11,521
BUDGET CODE: 7315 RECRUITMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,511			52,511
		SUBTOTAL FOR SUPPLYS&MATL			52,511			52,511
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,335			1,335
		SUBTOTAL FOR PROPTY&EQUIP			1,335			1,335
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			259,945			259,945
		SUBTOTAL FOR OTHR SER&CHR			259,945			259,945
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			1,110,134			1,110,134
		686 PROF SERV OTHER			282,105			282,105
		SUBTOTAL FOR CNTRCTL SVCS			1,392,239			1,392,239
		SUBTOTAL FOR BUDGET CODE 7315			1,706,030			1,706,030
BUDGET CODE: 7339 Div of Support Services								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,838			42,838
		SUBTOTAL FOR SUPPLYS&MATL			42,838			42,838
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,779			10,779
		SUBTOTAL FOR PROPTY&EQUIP			10,779			10,779
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,543			19,543
		402 TELEPHONE & OTHER COMMUNICATNS			15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR			34,543			34,543
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			145,807			145,807
		686 PROF SERV OTHER			35,907			35,907
		689 PROF SERV CURRIC & PROF DEVEL	10		43,841	10		43,841
		SUBTOTAL FOR CNTRCTL SVCS	10		225,555	10		225,555
		SUBTOTAL FOR BUDGET CODE 7339	10		313,715	10		313,715

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 7413 Financial Systems and Business Ops									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			268,360			268,360	
		SUBTOTAL FOR SUPPLYS&MATL			268,360			268,360	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			46,565			46,565	
		SUBTOTAL FOR PROPTY&EQUIP			46,565			46,565	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			26,592			26,592	
		SUBTOTAL FOR OTHR SER&CHR			26,592			26,592	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			118,690			118,690	
		684 PROF SERV COMPUTER SERVICES	6		506,250	6		506,250	
		686 PROF SERV OTHER			54,668			54,668	
		SUBTOTAL FOR CNTRCTL SVCS	6		679,608	6		679,608	
		SUBTOTAL FOR BUDGET CODE 7413	6		1,021,125	6		1,021,125	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,996			7,996	
		199 DATA PROCESSING SUPPLIES			10,010			10,010	
		SUBTOTAL FOR SUPPLYS&MATL			18,006			18,006	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,461			19,461	
		337 BOOKS-OTHER			7,318			7,318	
		SUBTOTAL FOR PROPTY&EQUIP			26,779			26,779	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,032			22,032	
		402 TELEPHONE & OTHER COMMUNICATNS			15,953			15,953	
		SUBTOTAL FOR OTHR SER&CHR			37,985			37,985	
60	CNTRCTL SVCS	686 PROF SERV OTHER			13,500			13,500	
		SUBTOTAL FOR CNTRCTL SVCS			13,500			13,500	
		SUBTOTAL FOR BUDGET CODE 7415			96,270			96,270	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,887			12,887	
		SUBTOTAL FOR PROPTY&EQUIP			12,887			12,887	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					14,352			14,352	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		527	1		527	
		622 TEMPORARY SERVICES	1		929,600	1		929,600	
		684 PROF SERV COMPUTER SERVICES			19,328			19,328	
SUBTOTAL FOR CNTRCTL SVCS			2		949,455	2		949,455	
SUBTOTAL FOR BUDGET CODE 7701			2		1,842,723	2		1,842,723	
BUDGET CODE: 7719 DIIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			39,181,837				39,181,837-
SUBTOTAL FOR SUPPLYS&MATL					39,181,837				39,181,837-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			967,441				967,441-
SUBTOTAL FOR PROPTY&EQUIP					967,441				967,441-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,891,054				3,891,054-
		032001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL			1,200,000				1,200,000-
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL			244,745				244,745-
		400 CONTRACTUAL SERVICES-GENERAL			188,913				188,913-
		402 TELEPHONE & OTHER COMMUNICATNS			2,953,262				2,953,262-
		858001 42G DATA PROCESSING SERVICES			13,205,368				13,205,368-
SUBTOTAL FOR OTHR SER&CHR					21,683,342				21,683,342-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	6		1,754,245			6-	1,754,245-
		613 DATA PROCESSING EQUIPMENT	17		8,240,109			17-	8,240,109-
		615 PRINTING CONTRACTS			3,575				3,575-
		622 TEMPORARY SERVICES	1		68,385			1-	68,385-
		676 MAINT & OPER OF INFRASTRUCTURE	2		357,343			2-	357,343-
		684 PROF SERV COMPUTER SERVICES	15		84,321,197			15-	83,140,965-
		686 PROF SERV OTHER	13		141,723			13-	141,723-
SUBTOTAL FOR CNTRCTL SVCS			54		94,886,577			54-	93,706,345-
SUBTOTAL FOR BUDGET CODE 7719			54		156,719,197			54-	155,538,965-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7721 YMI - Central Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7721				5,000				5,000-
BUDGET CODE: 7724 FIXED CHARGES								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		136,634		136,634		
SUBTOTAL FOR CNTRCTL SVCS				136,634		136,634		
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		518,213		518,213		
SUBTOTAL FOR FXD MIS CHGS				518,213		518,213		
SUBTOTAL FOR BUDGET CODE 7724				654,847		654,847		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,746		58,746		
SUBTOTAL FOR SUPPLYS&MATL				58,746		58,746		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,660		51,660		
SUBTOTAL FOR PROPTY&EQUIP				51,660		51,660		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,954		50,954		
		402 TELEPHONE & OTHER COMMUNICATNS		25,366		25,366		
SUBTOTAL FOR OTHR SER&CHR				76,320		76,320		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		708,287		238,754		469,533-
		684 PROF SERV COMPUTER SERVICES		39,995		39,995		
		686 PROF SERV OTHER		70,119		70,119		
SUBTOTAL FOR CNTRCTL SVCS				818,401		348,868		469,533-
SUBTOTAL FOR BUDGET CODE 7731				1,005,127		535,594		469,533-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,960		221,960		
SUBTOTAL FOR SUPPLYS&MATL				221,960		221,960		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,295,467		1,295,467		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP			1,295,467		1,295,467		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		711,268		711,268		
	402 TELEPHONE & OTHER COMMUNICATNS		24,902		24,902		
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR			741,170		741,170		
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		5,714,092		5,714,092		
	676 MAINT & OPER OF INFRASTRUCTURE		765,800		765,800		
	682 PROF SERV LEGAL SERVICES		6,138,720		6,138,720		
	684 PROF SERV COMPUTER SERVICES		1,648,080		1,648,080		
	685 PROF SERV DIRECT EDUC SERV	26	11,227,197	26	11,227,197		
	686 PROF SERV OTHER		85,892		85,892		
SUBTOTAL FOR CNTRCTL SVCS		26	25,579,781	26	25,579,781		
SUBTOTAL FOR BUDGET CODE 7785		26	27,838,378	26	27,838,378		
BUDGET CODE: 7901 City Council Member Items							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,398,000		2,485,000		8,913,000-
SUBTOTAL FOR SUPPLYS&MATL			11,398,000		2,485,000		8,913,000-
SUBTOTAL FOR BUDGET CODE 7901			11,398,000		2,485,000		8,913,000-
TOTAL FOR		224	246,813,919	170	82,056,954	54-	164,756,965-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		224	246,813,919	170	82,056,954	54-	164,756,965-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,738,831	246,813,919	47,664	82,056,954	164,756,965-
FINANCIAL PLAN SAVINGS		19,562,817-		28,662,817-	9,100,000-
APPROPRIATION		227,251,102		53,394,137	173,856,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,324,016		19,755,139	132,568,877-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		43,665,228		30,401,760	13,263,468-
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		3,227,936	28,024,620-
INTRA-CITY SALES					
TOTAL		227,251,102		53,394,137	173,856,965-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS	EMPLOYEES		317,000		75,000		242,000-
		SUBTOTAL FOR ADD GRS PAY			317,000		75,000		242,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			2,136,588,059		2,396,512,516		259,924,457
		063 DISABILITY BENEFITS INSURANCE			611,303		611,303		
		065 SOCIAL SECURITY CONTRIBUTIONS			893,668,311		929,506,805		35,838,494
		066 UNEMPLOYMENT INSURANCE			5,786,365		5,817,107		30,742
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			215,645,134		190,152,876		25,492,258-
		079 TEACH RET SYS CONTINGNT RES SY							
		081 ANNUITY CONTRIBUTIONS			24,975,362		24,981,955		6,593
		085 AWARDS/EXPENSES-WORKMENS COMP			39,185,775		39,219,640		33,865
		SUBTOTAL FOR FRINGE BENES			3,316,460,309		3,586,802,202		270,341,893
		SUBTOTAL FOR BUDGET CODE 0990			3,316,777,309		3,586,877,202		270,099,893
BUDGET CODE: 0991 RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			595,982,722		601,086,654		5,103,932
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			172,207,967		172,207,967		
		SUBTOTAL FOR FRINGE BENES			768,190,689		773,294,621		5,103,932
		SUBTOTAL FOR BUDGET CODE 0991			768,190,689		773,294,621		5,103,932
BUDGET CODE: 0992 SCHOOL SAFETY									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN			6,566,958		6,566,958		
		SUBTOTAL FOR FRINGE BENES			6,566,958		6,566,958		
		SUBTOTAL FOR BUDGET CODE 0992			6,566,958		6,566,958		
BUDGET CODE: 0993 PPL									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN			54,690,744		54,690,744		
		SUBTOTAL FOR FRINGE BENES			54,690,744		54,690,744		
		SUBTOTAL FOR BUDGET CODE 0993			54,690,744		54,690,744		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,146,225,700		4,421,429,525	275,203,825
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,146,225,700		4,421,429,525	275,203,825

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,816,507,635		3,088,955,333	272,447,698
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		1,296,253,874		1,299,010,001	2,756,127
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,146,225,700		4,421,429,525	275,203,825

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	132	138,847,585	132	138,847,585		
		SUBTOTAL FOR CNTRCTL SVCS	132	138,847,585	132	138,847,585		
70 FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM								
		SUBTOTAL FOR FXD MIS CHGS		5,000,000		5,000,000		
				5,000,000		5,000,000		
		SUBTOTAL FOR BUDGET CODE 2140	132	143,847,585	132	143,847,585		
BUDGET CODE: 2142 PRE-K TUITION								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	179	452,832,901		
		685 PROF SERV DIRECT EDUC SERV	179	234,025,925	179	259,025,925		25,000,000
		SUBTOTAL FOR CNTRCTL SVCS	358	686,858,826	358	711,858,826		25,000,000
		SUBTOTAL FOR BUDGET CODE 2142	358	686,858,826	358	711,858,826		25,000,000
BUDGET CODE: 2143 Enhancement Contracts								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		67,000,000		67,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		67,000,000		67,000,000		
		SUBTOTAL FOR BUDGET CODE 2143		67,000,000		67,000,000		
TOTAL FOR			490	897,706,411	490	922,706,411		25,000,000
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			490	897,706,411	490	922,706,411		25,000,000

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		897,706,411		922,706,411	25,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		897,706,411		922,706,411	25,000,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,651,945		75,651,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		821,736,496		846,736,496	25,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		897,706,411		922,706,411	25,000,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2123 Blind & Deaf Schools								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		51,000,000		51,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		51,000,000		51,000,000		
		SUBTOTAL FOR BUDGET CODE 2123		51,000,000		51,000,000		
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996		
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	248,025,599	167	248,025,599		
		SUBTOTAL FOR CNTRCTL SVCS	167	249,016,595	167	249,016,595		
		SUBTOTAL FOR BUDGET CODE 2125	167	249,016,595	167	249,016,595		
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688		
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	28,085,566	126	28,085,566		
		SUBTOTAL FOR CNTRCTL SVCS	127	28,854,254	127	28,854,254		
		SUBTOTAL FOR BUDGET CODE 2126	127	28,854,254	127	28,854,254		
BUDGET CODE: 2127 Due Process Cases								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457		
		670 PMTS CONTRACT/CORPORAT SCHOOL		742,546,952		517,546,952		225,000,000-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000		
		685 PROF SERV DIRECT EDUC SERV		326,730,010		406,730,010		80,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,079,741,419	1	934,741,419		145,000,000-
		SUBTOTAL FOR BUDGET CODE 2127	1	1,079,741,419	1	934,741,419		145,000,000-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000		
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000		
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
TOTAL FOR			296	1,443,926,966	296	1,298,926,966	145,000,000-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	1,443,926,966	296	1,298,926,966	145,000,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,443,926,966		1,298,926,966	145,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,443,926,966		1,298,926,966	145,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		784,163,013		639,163,013	145,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		659,763,953		659,763,953	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,443,926,966		1,298,926,966	145,000,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			3,209,889			3,209,889
		SUBTOTAL FOR SUPPLYS&MATL			3,209,889			3,209,889
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,496,533			2,496,533
		337 BOOKS-OTHER			12,496,973			12,496,973
		338 LIBRARY BOOKS			1,363,905			1,363,905
		SUBTOTAL FOR PROPTY&EQUIP			16,357,411			16,357,411
		SUBTOTAL FOR BUDGET CODE 2129			19,567,300			19,567,300
BUDGET CODE: 2130 FIT PAYMENTS								
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL			83,818,435			4,222,945
		SUBTOTAL FOR FXD MIS CHGS			83,818,435			4,222,945
		SUBTOTAL FOR BUDGET CODE 2130			83,818,435			4,222,945
BUDGET CODE: 2131 Miscellaneous FIT								
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL			1,428,038			1,428,038-
		SUBTOTAL FOR FXD MIS CHGS			1,428,038			1,428,038-
		SUBTOTAL FOR BUDGET CODE 2131			1,428,038			1,428,038-
BUDGET CODE: 2150 Smart Schools Technology								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,259,302			26,259,302-
		SUBTOTAL FOR PROPTY&EQUIP			26,259,302			26,259,302-
		SUBTOTAL FOR BUDGET CODE 2150			26,259,302			26,259,302-
BUDGET CODE: 2160 Supplemental School Connectivity								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			31,166,186			31,166,186-
		SUBTOTAL FOR PROPTY&EQUIP			31,166,186			31,166,186-
		SUBTOTAL FOR BUDGET CODE 2160			31,166,186			31,166,186-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR			162,239,261		107,608,680		54,630,581-
TOTAL FOR NPS & FIT PMTS - OTPS			162,239,261		107,608,680		54,630,581-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,239,261		107,608,680	54,630,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,239,261		107,608,680	54,630,581-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,772,281		84,995,226	4,222,945
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		80,038,942		22,613,454	57,425,488-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,428,038			1,428,038-
TOTAL		162,239,261		107,608,680	54,630,581-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A481 ARPA for Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74				74-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	279				279-	
		SUBTOTAL FOR F/T SALARIED	353				353-	
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE A481	353				353-	
BUDGET CODE: L481 ARPA for Learning Loss								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	290				290-	
		SUBTOTAL FOR F/T SALARIED	290				290-	
		SUBTOTAL FOR BUDGET CODE L481	290				290-	
BUDGET CODE: 8000 REVENUE - CATEGORICAL								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		473		473		
		SUBTOTAL FOR ADD GRS PAY		473		473		
		SUBTOTAL FOR BUDGET CODE 8000		473		473		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	824,663	44	840,798		16,135
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,657,530	500	2,132,542		475,012
		SUBTOTAL FOR F/T SALARIED	544	2,482,193	544	2,973,340		491,147
03 UNSALARIED		031 UNSALARIED		455,491		455,491		
		SUBTOTAL FOR UNSALARIED		455,491		455,491		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061		
		046 TERMINAL LEAVE		496,687		496,687		
		047 OVERTIME		771		771		
		049 BACKPAY - PRIOR YEARS		8,774		8,774		
		091 PARAPROFESSIONAL PER SESSION		52,092		52,092		
		SUBTOTAL FOR ADD GRS PAY		615,385		615,385		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560	
		SUBTOTAL FOR BUDGET CODE 8816	544	4,674,629	544	5,165,776	491,147
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
		SUBTOTAL FOR F/T SALARIED		779,255		779,255	
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50		
		SUBTOTAL FOR F/T SALARIED	125		125		
		SUBTOTAL FOR BUDGET CODE 8830	125		125		
BUDGET CODE: 8831 Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,423		52,502	14,079
		005 FULL TIME PEDAGOGICAL PRSONNEL		79,386		104,815	25,429
		SUBTOTAL FOR F/T SALARIED		117,809		157,317	39,508
		SUBTOTAL FOR BUDGET CODE 8831		117,809		157,317	39,508
BUDGET CODE: 8840 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,000,000			2,000,000-
		SUBTOTAL FOR F/T SALARIED		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 8840		2,000,000			2,000,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	48,369,300	240	71,194,100		22,824,800
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,997	207,487,559	1,997	271,518,483		64,030,924
		SUBTOTAL FOR F/T SALARIED	2,237	255,856,859	2,237	342,712,583		86,855,724
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913		
		SUBTOTAL FOR OTH SALARIED		1,913		1,913		
03 UNSALARIED		031 UNSALARIED		81,333,165		81,478,652		145,487
		SUBTOTAL FOR UNSALARIED		81,333,165		81,478,652		145,487
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258		
		047 OVERTIME		634,971		634,971		
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471		
		058 NON-PENSTONABLE-PREPARATION PD		6,453,754		6,453,754		
		091 PARAPROFESSIONAL PER SESSION		58,538,429		58,538,429		
		SUBTOTAL FOR ADD GRS PAY		69,872,883		69,872,883		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947		
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543		
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111		
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138		
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419		
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158		
		SUBTOTAL FOR BUDGET CODE 8843	2,237	563,170,978	2,237	650,172,189		87,001,211
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236		
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266		
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754		
		049 BACKPAY - PRIOR YEARS		471		471		
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225		
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	

BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	5,206,555	47	5,665,104		458,549	
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,273	248,161,821	3,273	253,649,973		5,488,152	
		SUBTOTAL FOR F/T SALARIED	3,320	253,368,376	3,320	259,315,077		5,946,701	
03 UNSALARIED	031	UNSALARIED		15,452,340		15,452,340			
		SUBTOTAL FOR UNSALARIED		15,452,340		15,452,340			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,155,000		1,155,000			
	047	OVERTIME		5,450		5,450			
	058	NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
	091	PARAPROFESSIONAL PER SESSION		3,980,771		3,980,771			
		SUBTOTAL FOR ADD GRS PAY		5,187,467		5,187,467			
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
	065	SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
	066	UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
	081	ANNUITY CONTRIBUTIONS		637,291		637,291			
	085	AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	350,645,474	3,320	356,592,175		5,946,701	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED	001	FULL YEAR POSITIONS	289	7,296,664	289	7,037,819		258,845-	
	005	FULL TIME PEDAGOGICAL PRSONNEL	737	32,892,339	737	33,601,079		708,740	
		SUBTOTAL FOR F/T SALARIED	1,026	40,189,003	1,026	40,638,898		449,895	
03 UNSALARIED	031	UNSALARIED		8,190,716		8,190,716			
	035	CUSTODIAL ALLOWANCES		769,000		769,000			
		SUBTOTAL FOR UNSALARIED		8,959,716		8,959,716			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		71,165		71,165			
	043	SHIFT DIFFERENTIAL		1,500		1,500			
	047	OVERTIME		169,739		169,739			
	049	BACKPAY - PRIOR YEARS		13,755		13,755			
	057	BONUS PAYMENTS		5,984,000		5,984,000			
	091	PARAPROFESSIONAL PER SESSION		9,423,585		8,359,935		1,063,650-	
		SUBTOTAL FOR ADD GRS PAY		15,663,744		14,600,094		1,063,650	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	1,026	75,854,018	1,026	75,240,263	613,755-
		TOTAL FOR	7,931	997,276,363	7,288	1,088,141,175	643- 90,864,812
		TOTAL FOR CATEGORICAL PROGRAMS - PS	7,931	997,276,363	7,288	1,088,141,175	643- 90,864,812

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,931	997,276,363	7,288	1,088,141,175	90,864,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,931	997,276,363	7,288	1,088,141,175	90,864,812

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,490,910		106,367,897	18,876,987
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		239,765,843		238,352,639	1,413,204-
FEDERAL - C.D.					
FEDERAL - OTHER		648,703,232		723,703,232	75,000,000
INTRA-CITY SALES		1,637,818		38,847	1,598,971-
TOTAL		997,276,363		1,088,141,175	90,864,812

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	117,933-117,933	1	117,933	117,933
10031	ADMINISTRATIVE EDUCATION ANALYST	126,054-154,017	4	142,067	568,269
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	94,191-116,408	7	104,435	731,046
10062	ADMINISTRATIVE EDUCATION OFFICER	130,151-168,958	12	143,928	1,727,131
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,652-150,039	16	107,545	1,720,713
10026	ADMINISTRATIVE STAFF ANALYST	142,700-145,594	2	144,147	288,294
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-115,957	3	111,816	335,449
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,232-107,232	1	107,232	107,232
21744	CITY RESEARCH SCIENTIST	84,981-109,330	6	95,706	574,235
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,690- 47,695	2	46,693	93,385
56056	COMMUNITY ASSISTANT	36,510- 45,983	4	38,878	155,513
56057	COMMUNITY ASSOCIATE	43,033- 49,486	9	47,335	426,015
56058	COMMUNITY COORDINATOR	60,733- 94,215	189	71,026	13,423,973
13651	COMPUTER PROGRAMMER ANALYST	77,626- 77,626	1	77,626	77,626
13632	COMPUTER SPECIALIST (SOFTWARE)	110,974-110,974	1	110,974	110,974
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	67,230- 67,230	1	67,230	67,230
1262C	EDUCATION ANALYST (UNION)	96,000- 99,134	3	97,045	291,134
12633	EDUCATION OFFICER	117,186-117,186	1	117,186	117,186
1263A	EDUCATION OFFICER (UNION)	81,184-107,584	8	93,135	745,076
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	148,500-148,500	1	148,500	148,500
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,092- 48,092	2	48,092	96,184
51221	OCCUPATIONAL THERAPIST (DOE)	88,216- 88,715	29	88,681	2,571,737
51222	PHYSICAL THERAPIST (DOE)	82,370- 88,715	31	88,510	2,743,820
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,910- 96,800	5	86,332	431,661
12158	PROCUREMENT ANALYST	93,494- 93,494	1	93,494	93,494
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	79,563- 79,563	1	79,563	79,563
10252	SECRETARY	52,073- 53,555	2	52,814	105,628
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	60,575- 83,163	273	70,653	19,288,182
TOTAL FOR OBJECT 001			616		47,237,183
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	33,862- 56,561	6	45,246	271,475
AETRR	ADULT EDUCAT TEACH - REG SUB	43,091- 43,091	1	43,091	43,091
AETRQ	ADULT EDUCATION TEACHER	76,907-187,444	96	134,213	12,884,487
AREPP	ANNUAL ED PARA	31,086- 52,147	1,395	43,311	60,419,525
SSAPQ	ASSISTANT PRINCIPAL	157,706-173,029	6	165,449	992,695
SUAPQ	ASSISTANT PRINCIPAL	137,296-144,148	5	140,532	702,660
SUYWQ	ASSISTANT SUPERINTENDENT	178,213-222,614	5	193,574	967,872
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	123,609-203,930	123	163,042	20,054,166
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	157,432-164,270	7	160,363	1,122,539

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
GCGCQ	GUIDANCE COUNSELOR	71,926-144,525	121	111,818	13,529,982
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	113,883-126,208	4	119,181	476,725
SUPLQ	PRINCIPAL	197,605-216,747	6	212,768	1,276,609
CLSPQ	SCHOOL PSYCHOLGIST	71,926-147,615	446	115,169	51,365,421
SYSYQ	SCHOOL SECRETARY	53,685- 70,784	5	60,197	300,986
SYSYR	SCHOOL SECRETARY-REG SUB	46,352- 46,352	1	46,352	46,352
CLSWQ	SCHOOL SOCIAL WORKER	78,747-145,345	33	109,882	3,626,103
TRTRQ	TEACHER	66,733-168,700	853	109,016	92,990,457
TRTAQ	TEACHER ASSIGNED A	105,520-154,588	41	123,568	5,066,300
TRWXQ	TEACHER ATTENDANCE	69,616-132,305	3	105,938	317,814
TRTSQ	TEACHER SPECIAL EDUCATION	66,733-140,788	336	100,076	33,625,569
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	66,733- 76,906	3	70,124	210,372
TRTTQ	TEACHER TRAINER	113,803-113,803	1	113,803	113,803
TRTRR	TEACHER-REG SUB	66,733-140,588	16	118,264	1,892,225
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	162,998-173,029	4	166,106	664,424
TOTAL FOR OBJECT 005			3,517		302,961,652

POSITION SCHEDULE FOR U/A 481			4,133		350,198,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,155		267,330,589
TOTAL FOR U/A 481			7,288		617,529,424

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8815 SSBA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,408,978		32,920,846		21,488,132-
		SUBTOTAL FOR SUPPLYS&MATL		54,408,978		32,920,846		21,488,132-
		SUBTOTAL FOR BUDGET CODE 8815		54,408,978		32,920,846		21,488,132-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800		29,800		
		685 PROF SERV DIRECT EDUC SERV	108	29,315,113	108	29,315,113		
		686 PROF SERV OTHER		170,600		170,600		
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435		
		SUBTOTAL FOR CNTRCTL SVCS	108	40,165,948	108	40,165,948		
		SUBTOTAL FOR BUDGET CODE 8816	108	40,165,948	108	40,165,948		
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		209,263,330		112,459,068		96,804,262-
		109 FUEL OIL		300		300		
		110 FOOD & FORAGE SUPPLIES		6,246,581		6,295,381		48,800
		199 DATA PROCESSING SUPPLIES		29,300,000		23,300,000		6,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		244,810,211		142,054,749		102,755,462-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,183,528		7,542,486		8,641,042-
		337 BOOKS-OTHER		6,842,846		6,842,846		
		338 LIBRARY BOOKS		1,818,924		1,818,924		
		SUBTOTAL FOR PROPTY&EQUIP		24,845,298		16,204,256		8,641,042-
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972		
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		505,489				505,489-
		400 CONTRACTUAL SERVICES-GENERAL		43,453,193		6,181,193		37,272,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		SUBTOTAL FOR OTHR SER&CHR		156,379,680		118,602,191		37,777,489-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		602 TELECOMMUNICATIONS MAINT	7		130,008	7		130,008	
		607 MAINT & REP MOTOR VEH EQUIP	1		5,500	1		5,500	
		612 OFFICE EQUIPMENT MAINTENANCE	12		47,107	12		47,107	
		613 DATA PROCESSING EQUIPMENT	1		1,124,855	1		1,124,855	
		615 PRINTING CONTRACTS	2		311,841	2		311,841	
		622 TEMPORARY SERVICES	5		1,959,635	5		1,959,635	
		633 TRANSPORTATION EXPENDITURES	6		13,084	6		13,084	
		669 TRANSPORTATION OF PUPILS	2		1,806,200	2		1,806,200	
		671 TRAINING PRGM CITY EMPLOYEES	1		9,001	1		9,001	
		676 MAINT & OPER OF INFRASTRUCTURE	4		88,220	4		88,220	
		681 PROF SERV ACCTING & AUDITING			48,360			48,360	
		682 PROF SERV LEGAL SERVICES	1		108,379	1		108,379	
		684 PROF SERV COMPUTER SERVICES	2		219,550	2		219,550	
		685 PROF SERV DIRECT EDUC SERV	196		40,262,998	196		40,262,998	
		686 PROF SERV OTHER	32		12,639,566	32		12,639,566	20,000,000-
		688 BANK CHARGES PUBLIC ASST ACCT	1		143,864	1		143,864	
		689 PROF SERV CURRIC & PROF DEVEL	182		76,527,812	182		40,168,854	36,358,958-
		695 EDUCATION & REC FOR YOUTH PRGM	8		698,900	8		698,900	
		SUBTOTAL FOR CNTRCTL SVCS	464		156,744,880	464		100,385,922	56,358,958-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1			1	
		SUBTOTAL FOR FXD MIS CHGS			1			1	
		SUBTOTAL FOR BUDGET CODE 8843	464		582,780,070	464		377,247,119	205,532,951-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			208,219			208,219	
		110 FOOD & FORAGE SUPPLIES			1,000,001			1,000,001	
		SUBTOTAL FOR SUPPLYS&MATL			1,208,220			1,208,220	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			789,451			789,451	
		337 BOOKS-OTHER			33,708			33,708	
		338 LIBRARY BOOKS			30,142			30,142	
		SUBTOTAL FOR PROPTY&EQUIP			853,301			853,301	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			692,977			692,977	
		402 TELEPHONE & OTHER COMMUNICATNS			1,785,488			1,785,488	
		423 HEAT LIGHT & POWER			3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR			2,481,465			2,481,465	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			435,839			435,839	
		612 OFFICE EQUIPMENT MAINTENANCE			93,927			93,927	
		615 PRINTING CONTRACTS			7,016			7,016	
		622 TEMPORARY SERVICES			1,492,114			1,492,114	
		633 TRANSPORTATION EXPENDITURES			50,194			50,194	
		684 PROF SERV COMPUTER SERVICES			1,682,002			1,682,002	
		686 PROF SERV OTHER	1		1,100	1		1,100	
		SUBTOTAL FOR CNTRCTL SVCS	1		3,762,192	1		3,762,192	
		SUBTOTAL FOR BUDGET CODE 8844	1		8,305,178	1		8,305,178	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,093,181			2,093,181	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887	
		SUBTOTAL FOR SUPPLYS&MATL			2,120,068			2,120,068	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			380,913			380,913	
		337 BOOKS-OTHER			97,905			97,905	
		SUBTOTAL FOR PROPTY&EQUIP			478,818			478,818	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,805,756			1,805,756	
		402 TELEPHONE & OTHER COMMUNICATNS			745,620			745,620	
		SUBTOTAL FOR OTHR SER&CHR			2,551,376			2,551,376	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		9,095	1		9,095	
		612 OFFICE EQUIPMENT MAINTENANCE	1		182,306	1		182,306	
		613 DATA PROCESSING EQUIPMENT			50,000			50,000	
		622 TEMPORARY SERVICES			452,589			452,589	
		633 TRANSPORTATION EXPENDITURES			324,250			324,250	
		669 TRANSPORTATION OF PUPILS			569,730			569,730	
		672 CHARTER SCHOOLS	1		29,525,362	1		18,166,404	11,358,958-
		684 PROF SERV COMPUTER SERVICES			39,000			39,000	
		685 PROF SERV DIRECT EDUC SERV	250		51,583,862	250		51,583,862	
		688 BANK CHARGES PUBLIC ASST ACCT			10,000			10,000	
		689 PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280	
		SUBTOTAL FOR CNTRCTL SVCS	272		83,426,474	272		72,067,516	11,358,958-
		SUBTOTAL FOR BUDGET CODE 8848	272		88,576,736	272		77,217,778	11,358,958-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,524,355			2,961,023
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647
		199 DATA PROCESSING SUPPLIES			1,713,063			1,713,063
		SUBTOTAL FOR SUPPLYS&MATL			19,653,065			5,089,733
								14,563,332-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			567,043			567,043
		337 BOOKS-OTHER			3,914,578			3,914,578
		338 LIBRARY BOOKS			218,525			218,525
		SUBTOTAL FOR PROPTY&EQUIP			4,700,146			4,700,146
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,909,779			2,909,779
		402 TELEPHONE & OTHER COMMUNICATNS			766,500			766,500
		SUBTOTAL FOR OTHR SER&CHR			3,676,279			3,676,279
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			34,800			34,800
		613 DATA PROCESSING EQUIPMENT	3		139,276	3		139,276
		615 PRINTING CONTRACTS			67,300			67,300
		622 TEMPORARY SERVICES	1		372,019	1		372,019
		633 TRANSPORTATION EXPENDITURES			5,590			5,590
		684 PROF SERV COMPUTER SERVICES	3		300,000	3		300,000
		685 PROF SERV DIRECT EDUC SERV	7		98,808,492	7		53,808,492
		689 PROF SERV CURRIC & PROF DEVEL	103		23,058,400	103		9,058,400
		SUBTOTAL FOR CNTRCTL SVCS	117		122,785,877	117		63,785,877
								45,000,000-
								14,000,000-
								59,000,000-
		SUBTOTAL FOR BUDGET CODE 8870	117		150,815,367	117		77,252,035
								73,563,332-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,621,873			2,190,775
		110 FOOD & FORAGE SUPPLIES			8,153,895			779,586
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			446,037			446,037
		199 DATA PROCESSING SUPPLIES			2,500,000			2,500,000
		SUBTOTAL FOR SUPPLYS&MATL			17,721,805			5,916,398
								11,805,407-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			537,411			487,411
		337 BOOKS-OTHER			209,571			209,571
		338 LIBRARY BOOKS			268,900			268,900
		SUBTOTAL FOR PROPTY&EQUIP			1,015,882			965,882
								50,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
								50,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		095001	40X CONTRACTUAL SERVICES-GENERAL			1,013,000			1,013,000
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL			9,103			11,436
		856001	40X CONTRACTUAL SERVICES-GENERAL						2,333
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL			28,464,944			27,558,214
		402	TELEPHONE & OTHER COMMUNICATNS			870,017			870,017
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,750			2,750-
		SUBTOTAL FOR OTHR SER&CHR				30,359,814			29,452,667
									906,730-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			44,000			44,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		540,151	1		540,151
		613	DATA PROCESSING EQUIPMENT	2		283,795	2		283,795
		615	PRINTING CONTRACTS	7		725,953	7		718,953
		622	TEMPORARY SERVICES	9		1,035,467	9		900,426
		624	CLEANING SERVICES	1		601	1		601
		633	TRANSPORTATION EXPENDITURES			1,178			1,178
		669	TRANSPORTATION OF PUPILS	57		35,900,853	57		35,900,853
		670	PMTS CONTRACT/CORPORAT SCHOOL	2		30,301,400	2		30,301,400
		671	TRAINING PRGM CITY EMPLOYEES			3,999,982			3,999,982
		676	MAINT & OPER OF INFRASTRUCTURE	6		11,283,205	6		7,234,360
		678	PAYMENTS TO DELEGATE AGENCIES	1		59,225	1		59,225
		681	PROF SERV ACCTING & AUDITING	1		55,000	1		55,000
		682	PROF SERV LEGAL SERVICES			25,000			25,000
		683	PROF SERV ENGINEER & ARCHITECT	1		83,947	1		83,947
		684	PROF SERV COMPUTER SERVICES	9		2,930,017	9		2,930,017
		685	PROF SERV DIRECT EDUC SERV	27		71,456,677	27		26,999,447
		686	PROF SERV OTHER	86		8,679,868	86		6,383,546
		689	PROF SERV CURRIC & PROF DEVEL	43		290,695	43		219,195
		695	EDUCATION & REC FOR YOUTH PRGM			839,180			839,180
		SUBTOTAL FOR CNTRCTL SVCS				168,536,194	253		117,520,256
									51,015,938-
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD			14,784,354			14,784,354
		SUBTOTAL FOR FXD MIS CHGS				14,784,354			14,784,354
		SUBTOTAL FOR BUDGET CODE 8888				232,418,049	253		168,639,557
									63,778,492-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,768,564	1,157,470,326	112,265,408	781,748,461	375,721,865-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,157,470,326		781,748,461	375,721,865-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,103		11,436	2,333
OTHER CATEGORICAL		38,907,186		30,021,440	8,885,746-
CAPITAL FUNDS - I.F.A.					
STATE		310,617,193		279,129,061	31,488,132-
FEDERAL - C.D.					
FEDERAL - OTHER		745,465,974		465,799,783	279,666,191-
INTRA-CITY SALES		62,470,870		6,786,741	55,684,129-
TOTAL		1,157,470,326		781,748,461	375,721,865-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,107	19,213,612,411	136,284	20,292,018,564	1,078,406,153
FINANCIAL PLAN SAVINGS	1,009-	202,217,589-	498-	88,367,813-	113,849,776
APPROPRIATION	138,098	19,011,394,822	135,786	20,203,650,751	1,192,255,929

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,214,041,481	11,146,679,773	932,638,292
OTHER CATEGORICAL	74,280,624	59,576,459	14,704,165-
CAPITAL FUNDS - I.F.A.			
STATE	7,762,811,420	7,933,946,734	171,135,314
FEDERAL - C.D.			
FEDERAL - OTHER	956,800,974	1,063,204,095	106,403,121
INTRA-CITY SALES	3,460,323	243,690	3,216,633-

TOTAL	19,011,394,822	20,203,650,751	1,192,255,929

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	894,144,427	15,125,720,378	873,211,185	14,312,223,752	813,496,626-
FINANCIAL PLAN SAVINGS		154,516,892-		156,897,621-	2,380,729-
APPROPRIATION		14,971,203,486		14,155,326,131	815,877,355-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,208,645,244		7,129,909,646	78,735,598-
OTHER CATEGORICAL		125,827,917		99,820,672	26,007,245-
CAPITAL FUNDS - I.F.A.					
STATE		5,969,504,860		5,888,361,059	81,143,801-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,578,548,499		1,026,812,246	551,736,253-
INTRA-CITY SALES		85,713,966		7,459,508	78,254,458-

TOTAL		14,971,203,486		14,155,326,131	815,877,355-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	139,107	19,213,612,411	136,284	20,292,018,564	1,078,406,153
FINANCIAL PLAN SAVINGS	1,009-	202,217,589-	498-	88,367,813-	113,849,776
APPROPRIATION	138,098	19,011,394,822	135,786	20,203,650,751	1,192,255,929
OTPS					
TOTALS FOR OPERATING BUDGET		15,125,720,378		14,312,223,752	813,496,626-
FINANCIAL PLAN SAVINGS		154,516,892-		156,897,621-	2,380,729-
APPROPRIATION		14,971,203,486		14,155,326,131	815,877,355-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	139,107	34,339,332,789	136,284	34,604,242,316	264,909,527
FINANCIAL PLAN SAVINGS	1,009-	356,734,481-	498-	245,265,434-	111,469,047
APPROPRIATION	138,098	33,982,598,308	135,786	34,358,976,882	376,378,574
FUNDING					
CITY		17,422,686,725		18,276,589,419	853,902,694
OTHER CATEGORICAL		200,108,541		159,397,131	40,711,410-
CAPITAL FUNDS - I.F.A.					
STATE		13,732,316,280		13,822,307,793	89,991,513
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		2,535,349,473		2,090,016,341	445,333,132-
INTRA-CITY SALES		89,174,289		7,703,198	81,471,091-
TOTAL FUNDING		33,982,598,308		34,358,976,882	376,378,574

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: Z042 PlanNYC Energy Costs					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,635,859	12,354,425	1,281,434-
	SUBTOTAL FOR OTHR SER&CHR		13,635,859	12,354,425	1,281,434-
	SUBTOTAL FOR BUDGET CODE Z042		13,635,859	12,354,425	1,281,434-
BUDGET CODE: 5200 NYC Sponsored Initiatives - Medgar Evers					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,280,000	3,280,000
	SUBTOTAL FOR SUPPLYS&MATL			3,280,000	3,280,000
	SUBTOTAL FOR BUDGET CODE 5200			3,280,000	3,280,000
TOTAL FOR			13,635,859	15,634,425	1,998,566
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS					
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		330,000	330,000	
	493 FINAN ASSIST COLLEGE STUDENTS		1,950,047	1,955,147	5,100
	SUBTOTAL FOR OTHR SER&CHR		2,280,047	2,285,147	5,100
	SUBTOTAL FOR BUDGET CODE 2420		2,280,047	2,285,147	5,100
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,522,045	31,429,962	13,092,083-
	SUBTOTAL FOR SUPPLYS&MATL		44,522,045	31,429,962	13,092,083-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,322,474	2,483,047	1,160,573
	414 RENTALS - LAND BLDGS & STRUCTS			1,002,629	1,002,629
	856001 42C HEAT LIGHT & POWER		22,884,650	24,581,733	1,697,083
	SUBTOTAL FOR OTHR SER&CHR		24,207,124	28,067,409	3,860,285
70 FXD MIS CHGS	703 ADV TO STNY FR CUNY SR COL EXP		12,060,000	12,060,000	
	736 PAYMENTS FOR WATER SEWER USAGE		3,269,087	3,769,087	500,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	SUBTOTAL FOR FXD MIS CHGS		15,329,087		500,000
80 DEBT SERVICE	880 PAYMENTS TO DORM.AUTH ADM.		8,500,000		
	SUBTOTAL FOR DEBT SERVICE		8,500,000		
	SUBTOTAL FOR BUDGET CODE 2430		92,558,256		8,731,798-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,464,706		190,013
	SUBTOTAL FOR SUPPLYS&MATL		2,464,706		190,013
70 FXD MIS CHGS	703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		
	SUBTOTAL FOR FXD MIS CHGS		20,215,000		
	SUBTOTAL FOR BUDGET CODE 2440		22,679,706		190,013
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,490,850		21,145,120
	106 MOTOR VEHICLE FUEL				1,000
	107 MEDICAL,SURGICAL & LAB SUPPLY				20,000
	117 POSTAGE		257,440		205,000
	SUBTOTAL FOR SUPPLYS&MATL		5,748,290		26,861,970
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				60,000
	302 TELECOMMUNICATIONS EQUIPMENT		5,248		5,248-
	307 MEDICAL,SURGICAL & LAB EQUIP		932		932-
	314 OFFICE FURITURE		250		250-
	315 OFFICE EQUIPMENT				19,000
	332 PURCH DATA PROCESSING EQUIPT		71,633		54,000
	337 BOOKS-OTHER		1,100		103,000
	338 LIBRARY BOOKS		13,696,476		12,105,027
	SUBTOTAL FOR PROPTY&EQUIP		13,775,639		12,341,027
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,745,685		40,524,893
	402 TELEPHONE & OTHER COMMUNICATNS		55,024		62,000
	403 OFFICE SERVICES		2,030,516		48,000
	412 RENTALS OF MISC.EQUIP				22,000
	414 RENTALS - LAND BLDGS & STRUCTS		702,000		702,000
	417 ADVERTISING		1,295,073		72,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							
		452 NON OVERNIGHT TRVL EXP-SPECIAL				12,279			15,000
		454 OVERNIGHT TRVL EXP-SPECIAL				41,226			69,000
		490 SPECIAL SERVICES							1,000
		493 FINAN ASSIST COLLEGE STUDENTS				44,865,558			22,178,835
		SUBTOTAL FOR OTHR SER&CHR				88,747,361			63,694,728
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,714,992			2,000,000
		608 MAINT & REP GENERAL				36,080			58,000
		612 OFFICE EQUIPMENT MAINTENANCE				2,510			4,000
		613 DATA PROCESSING EQUIPMENT				1,706			30,000
		615 PRINTING CONTRACTS				341,713			1,000,000
		622 TEMPORARY SERVICES				387,020			
		633 TRANSPORTATION EXPENDITURES				3,257			2,000
		671 TRAINING PRGM CITY EMPLOYEES				199,773			2,000,000
		681 PROF SERV ACCTING & AUDITING		1			1		23,000
		684 PROF SERV COMPUTER SERVICES							47,000
		686 PROF SERV OTHER		1		176,000	1		48,000
		SUBTOTAL FOR CNTRCTL SVCS		2		2,863,051	2		5,212,000
		SUBTOTAL FOR BUDGET CODE 2450		2		111,134,341	2		108,109,725
BUDGET CODE: 2460 HRA/CUNY ESL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000,000			2,000,000
		SUBTOTAL FOR SUPPLYS&MATL				2,000,000			2,000,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS				175,000			175,000
		400 CONTRACTUAL SERVICES-GENERAL				127,455,263			24,117,224
		SUBTOTAL FOR OTHR SER&CHR				127,630,263			24,292,224
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES				75,000			75,000
		SUBTOTAL FOR FXD MIS CHGS				75,000			75,000
		SUBTOTAL FOR BUDGET CODE 2460				129,705,263			26,367,224
BUDGET CODE: 2480 Mobility Tax									
70 FXD MIS CHGS		713 MCT MOBILITY TAX				3,641,301			3,931,134
		SUBTOTAL FOR FXD MIS CHGS				3,641,301			3,931,134
		SUBTOTAL FOR BUDGET CODE 2480				3,641,301			3,931,134

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CENTRALIZED COSTS			2	361,998,914	2	247,389,407		114,609,507-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196,540		122,000		74,540-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20		7,000		6,980
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		42,865		42,000		865-
		117 POSTAGE		10,760		7,000		3,760-
		199 DATA PROCESSING SUPPLIES		10,040		15,000		4,960
		SUBTOTAL FOR SUPPLYS&MATL		262,225		195,000		67,225-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		212,501		3,000		209,501-
		302 TELECOMMUNICATIONS EQUIPMENT		540		1,000		460
		307 MEDICAL,SURGICAL & LAB EQUIP		37,849		1,000		36,849-
		314 OFFICE FURITURE		48,519		27,000		21,519-
		315 OFFICE EQUIPMENT		197,778		3,000		194,778-
		319 SECURITY EQUIPMENT		26,019		2,000		24,019-
		332 PURCH DATA PROCESSING EQUIPT		182,181		50,000		132,181-
		337 BOOKS-OTHER		47,107		30,000		17,107-
		338 LIBRARY BOOKS		43,005		15,000		28,005-
		SUBTOTAL FOR PROPTY&EQUIP		795,499		132,000		663,499-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		486,770		288,000		198,770-
		402 TELEPHONE & OTHER COMMUNICATNS		118,000		42,000		76,000-
		403 OFFICE SERVICES		75,261		46,000		29,261-
		412 RENTALS OF MISC.EQUIP		5,614		29,000		23,386
		414 RENTALS - LAND BLDGS & STRUCTS		10,096,909		10,374,884		277,975
		417 ADVERTISING		83,901				83,901-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,297		3,000		297-
		454 OVERNIGHT TRVL EXP-SPECIAL		184,440		108,000		76,440-
		456 HIGHER ED STUDENT ASSISTANCE		39,000		26,000		13,000-
		493 FINAN ASSIST COLLEGE STUDENTS		947,482		934,000		13,482-
		SUBTOTAL FOR OTHR SER&CHR		12,040,674		11,850,884		189,790-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		296		193,000		192,704

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL				46,000		46,000
		612 OFFICE EQUIPMENT MAINTENANCE		6,813		13,000		6,187
		613 DATA PROCESSING EQUIPMENT		48,362		23,000		25,362-
		615 PRINTING CONTRACTS		5,790		20,000		14,210
		622 TEMPORARY SERVICES		54,908				54,908-
		624 CLEANING SERVICES		2,440				2,440-
		633 TRANSPORTATION EXPENDITURES	1	12,848	1	5,000		7,848-
		671 TRAINING PRGM CITY EMPLOYEES		47,589		16,000		31,589-
		684 PROF SERV COMPUTER SERVICES		7,648		2,000		5,648-
		686 PROF SERV OTHER		7,000		7,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	193,694	1	325,000		131,306
		SUBTOTAL FOR BUDGET CODE 6200	1	13,292,092	1	12,502,884		789,208-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,892		125,000		112,108
		SUBTOTAL FOR SUPPLYS&MATL		12,892		125,000		112,108
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,210		45,000		33,790
		332 PURCH DATA PROCESSING EQUIPT		143,790				143,790-
		SUBTOTAL FOR PROPTY&EQUIP		155,000		45,000		110,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR		12,000		12,000		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,108				2,108-
		SUBTOTAL FOR CNTRCTL SVCS		2,108				2,108-
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000		
		TOTAL FOR NEW COMMUNITY COLLEGE	1	13,474,092	1	12,684,884		789,208-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,762,895		1,000,000		762,895-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		63,300		23,000		40,300-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY25-04/23/25						EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			106 MOTOR VEHICLE FUEL			11,000			11,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			427,207			187,000		240,207-
			109 FUEL OIL			49,000			49,000		
			117 POSTAGE			35,700			68,000		32,300
			199 DATA PROCESSING SUPPLIES			300			3,000		2,700
			SUBTOTAL FOR SUPPLYS&MATL			2,349,402			1,341,000		1,008,402-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			226,135			224,000		2,135-
			302 TELECOMMUNICATIONS EQUIPMENT						8,000		8,000
			305 MOTOR VEHICLES			202,900			76,000		126,900-
			307 MEDICAL,SURGICAL & LAB EQUIP			298,559			17,000		281,559-
			314 OFFICE FURITURE			731,405			30,000		701,405-
			315 OFFICE EQUIPMENT			1,146,950			98,000		1,048,950-
			319 SECURITY EQUIPMENT			323,007			41,000		282,007-
			332 PURCH DATA PROCESSING EQUIPT			1,904,145			64,000		1,840,145-
			337 BOOKS-OTHER			140,656			99,000		41,656-
			338 LIBRARY BOOKS			148,389			258,000		109,611
			SUBTOTAL FOR PROPTY&EQUIP			5,122,146			915,000		4,207,146-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,040,485			593,000		1,447,485-
			402 TELEPHONE & OTHER COMMUNICATNS			285,050			166,550		118,500-
			403 OFFICE SERVICES			155,403			132,000		23,403-
			412 RENTALS OF MISC.EQUIP			97,400			139,000		41,600
			417 ADVERTISING			575,100			65,000		510,100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			46,500			29,000		17,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			232,617			225,000		7,617-
			456 HIGHER ED STUDENT ASSISTANCE			233,000			233,000		
			490 SPECIAL SERVICES			12,950			4,000		8,950-
			493 FINAN ASSIST COLLEGE STUDENTS			1,800,256			3,200,000		1,399,744
			499 OTHER EXPENSES - GENERAL						35,000		35,000
			SUBTOTAL FOR OTHR SER&CHR			5,478,761			4,821,550		657,211-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		6,500	2		412,000		405,500
			608 MAINT & REP GENERAL	2		1,005,700	2		1,000,000		5,700-
			612 OFFICE EQUIPMENT MAINTENANCE	2		100,020	2		201,000		100,980
			613 DATA PROCESSING EQUIPMENT	7		189,200	7		63,000		126,200-
			615 PRINTING CONTRACTS			27,000			36,000		9,000
			619 SECURITY SERVICES			250,000					250,000-
			622 TEMPORARY SERVICES			92,500					92,500-
			624 CLEANING SERVICES			90,295			44,000		46,295-
			633 TRANSPORTATION EXPENDITURES			170,508			13,000		157,508-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
							# CNTRCT	AMOUNT	
		652 DAY CARE OF CHILDREN	1	409,000	1	253,000			156,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	330,809	1	105,000			225,809-
		676 MAINT & OPER OF INFRASTRUCTURE		58,000					58,000-
		681 PROF SERV ACCTING & AUDITING		250					250-
		684 PROF SERV COMPUTER SERVICES		4,500		12,000			7,500
		686 PROF SERV OTHER		1,600					1,600-
		SUBTOTAL FOR CNTRCTL SVCS	15	2,735,882	15	2,139,000			596,882-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,018		10,168			4,150
		736 PAYMENTS FOR WATER SEWER USAGE		19,500					19,500-
		SUBTOTAL FOR FXD MIS CHGS		25,518		10,168			15,350-
		SUBTOTAL FOR BUDGET CODE 6300	15	15,711,709	15	9,226,718			6,484,991-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,348		26,960			99,388-
		117 POSTAGE				12,000			12,000
		SUBTOTAL FOR SUPPLYS&MATL		126,348		38,960			87,388-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				693			693
		SUBTOTAL FOR PROPTY&EQUIP				693			693
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,850			9,850
		403 OFFICE SERVICES				450			450
		417 ADVERTISING				900			900
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400			400
		454 OVERNIGHT TRVL EXP-SPECIAL				400			400
		SUBTOTAL FOR OTHR SER&CHR				12,000			12,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495			1,495
		608 MAINT & REP GENERAL				400			400
		615 PRINTING CONTRACTS				52,801			52,801
		671 TRAINING PRGM CITY EMPLOYEES				19,999			19,999
		SUBTOTAL FOR CNTRCTL SVCS	1		1	74,695			74,695
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348			
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		444,109		1,165,461			721,352

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					444,109		1,165,461		721,352
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,900		20,900			
		314 OFFICE FURITURE		71,038		71,038			
		315 OFFICE EQUIPMENT		9,266		9,266			
		319 SECURITY EQUIPMENT		1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT		393,095		393,095			
		337 BOOKS-OTHER		187,133		43,240			143,893-
SUBTOTAL FOR PROPTY&EQUIP					682,432		537,539		144,893-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		649,816		99,816			550,000-
		402 TELEPHONE & OTHER COMMUNICATNS		33,236		8,236			25,000-
		403 OFFICE SERVICES		412		412			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397			
SUBTOTAL FOR OTHR SER&CHR					686,861		111,861		575,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,942		4,942			
		608 MAINT & REP GENERAL		1,000		1,000			
		613 DATA PROCESSING EQUIPMENT		1,647		1,647			
		615 PRINTING CONTRACTS		550		550			
		633 TRANSPORTATION EXPENDITURES		1,000					1,000-
SUBTOTAL FOR CNTRCTL SVCS					9,139		8,139		1,000-
SUBTOTAL FOR BUDGET CODE 6315					1,822,541		1,823,000		459
BUDGET CODE: 6347 EOC- Bronx Community College									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		124,296		50,000			74,296-
		106 MOTOR VEHICLE FUEL		3,000					3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,300		2,000			6,300-
		117 POSTAGE		750					750-
SUBTOTAL FOR SUPPLYS&MATL					136,346		52,000		84,346-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,350					6,350-
		307 MEDICAL,SURGICAL & LAB EQUIP		400		2,000			1,600
		314 OFFICE FURITURE		28,000					28,000-
		315 OFFICE EQUIPMENT		120,500					120,500-
		319 SECURITY EQUIPMENT		404					404-
		332 PURCH DATA PROCESSING EQUIPT		197,200					197,200-
		337 BOOKS-OTHER				17,000			17,000
		338 LIBRARY BOOKS		49,100		11,000			38,100-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				401,954		30,000	371,954-
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		44,600		1,136,000	1,091,400
		402 TELEPHONE & OTHER COMMUNICATNS		217,100		20,000	197,100-
		412 RENTALS OF MISC.EQUIP		2,000			2,000-
		417 ADVERTISING		41,600			41,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		16,600		7,000	9,600-
		490 SPECIAL SERVICES		3,400			3,400-
SUBTOTAL FOR OTHR SER&CHR				325,300		1,165,000	839,700
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL				22,000	22,000
		608 MAINT & REP GENERAL		11,900		78,000	66,100
		613 DATA PROCESSING EQUIPMENT		18,000			18,000-
		615 PRINTING CONTRACTS		11,200			11,200-
		619 SECURITY SERVICES		127,000			127,000-
		624 CLEANING SERVICES		600			600-
		633 TRANSPORTATION EXPENDITURES		16,000			16,000-
		671 TRAINING PRGM CITY EMPLOYEES		294,300			294,300-
SUBTOTAL FOR CNTRCTL SVCS				479,000		100,000	379,000-
70	FXD	MIS CHGS					
		700 FIXED CHARGES - GENERAL		4,400			4,400-
SUBTOTAL FOR FXD MIS CHGS				4,400			4,400-
SUBTOTAL FOR BUDGET CODE 6347				1,347,000		1,347,000	
TOTAL FOR BRONX COMMUNITY COLL			16	19,007,598	16	12,523,066	6,484,532-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,083,973		913,903	3,170,070-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		111,050		1,000	110,050-
		106 MOTOR VEHICLE FUEL		37,500		22,500	15,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		164,414		250	164,164-
		109 FUEL OIL		67,000		25,000	42,000-
		117 POSTAGE		53,750		50,750	3,000-
SUBTOTAL FOR SUPPLYS&MATL				4,517,687		1,013,403	3,504,284-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			236,847			110,150
		302 TELECOMMUNICATIONS EQUIPMENT			18,000			18,000-
		305 MOTOR VEHICLES			126,800			126,800-
		307 MEDICAL, SURGICAL & LAB EQUIP			173,595			173,595-
		314 OFFICE FURITURE			575,636			449,354-
		315 OFFICE EQUIPMENT			577,057			577,057-
		319 SECURITY EQUIPMENT			70,642			70,642-
		332 PURCH DATA PROCESSING EQUIPT			2,385,434			2,135,667-
		337 BOOKS-OTHER			304,029			297,578-
		338 LIBRARY BOOKS			64,079			44,279-
		SUBTOTAL FOR PROPTY&EQUIP			4,532,119			3,782,822-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,995,136			1,649,676-
		402 TELEPHONE & OTHER COMMUNICATNS			402,745			355,745-
		403 OFFICE SERVICES			141,178			188,750
		412 RENTALS OF MISC.EQUIP			167,932			167,932-
		417 ADVERTISING			483,450			347,725-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,534			8,172
		454 OVERNIGHT TRVL EXP-SPECIAL			247,164			147,595-
		456 HIGHER ED STUDENT ASSISTANCE			137,500			100,000-
		490 SPECIAL SERVICES			20,000			20,000-
		493 FINAN ASSIST COLLEGE STUDENTS			2,161,185			2,161,185-
		SUBTOTAL FOR OTHR SER&CHR			5,763,824			4,752,936-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			550			550-
		602 TELECOMMUNICATIONS MAINT	1		33	1		6,500
		607 MAINT & REP MOTOR VEH EQUIP						5,750
		608 MAINT & REP GENERAL	1		1,107,691	1		105,733
		613 DATA PROCESSING EQUIPMENT			359,948			1,001,958-
		615 PRINTING CONTRACTS	1		28,800	1		359,948-
		619 SECURITY SERVICES	1		200,000	1		14,263-
		624 CLEANING SERVICES			67,352			87,500-
		633 TRANSPORTATION EXPENDITURES			57,004			67,352-
		671 TRAINING PRGM CITY EMPLOYEES	1		178,773	1		100
		676 MAINT & OPER OF INFRASTRUCTURE			576,650			56,904-
		686 PROF SERV OTHER			27,500			154,973-
		SUBTOTAL FOR CNTRCTL SVCS	5		2,604,301	5		576,650-
		SUBTOTAL FOR BUDGET CODE 6400	5		17,417,931	5		27,500-
								2,335,348-
								14,375,390-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			210,281			318,781	108,500
		107 MEDICAL, SURGICAL & LAB SUPPLY			26,000				26,000-
		117 POSTAGE			14,568			14,568	
		SUBTOTAL FOR SUPPLYS&MATL			250,849			333,349	82,500
30	PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP			8,000				8,000-
		315 OFFICE EQUIPMENT			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
		337 BOOKS-OTHER			2,000				2,000-
		338 LIBRARY BOOKS			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			17,000				17,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			73,822			75,822	2,000
		403 OFFICE SERVICES			61,303			62,303	1,000
		417 ADVERTISING			42,000				42,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			230			230	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,146			646	1,500-
		SUBTOTAL FOR OTHR SER&CHR			179,501			139,001	40,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		59,803	1		59,803	
		671 TRAINING PRGM CITY EMPLOYEES			25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		84,803	1		59,803	25,000-
		SUBTOTAL FOR BUDGET CODE 6410	1		532,153	1		532,153	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,999			819,048	804,049
		SUBTOTAL FOR SUPPLYS&MATL			14,999			819,048	804,049
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			54,326			967,130	912,804
		314 OFFICE FURITURE			9,664			20,730	11,066
		315 OFFICE EQUIPMENT			154,160				154,160-
		332 PURCH DATA PROCESSING EQUIPT			591,578			237,863	353,715-
		337 BOOKS-OTHER			142,665				142,665-
		SUBTOTAL FOR PROPTY&EQUIP			952,393			1,225,723	273,330
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			722,213			181,155	541,058-
		402 TELEPHONE & OTHER COMMUNICATNS			166,315				166,315-

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 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		403 OFFICE SERVICES			7,527			26,074	18,547
		SUBTOTAL FOR OTHR SER&CHR			896,055			207,229	688,826-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			299,000				299,000-
		608 MAINT & REP GENERAL			5,000				5,000-
		613 DATA PROCESSING EQUIPMENT			48,354				48,354-
		615 PRINTING CONTRACTS			457				457-
		633 TRANSPORTATION EXPENDITURES			3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES			942				942-
		SUBTOTAL FOR CNTRCTL SVCS			356,753				356,753-
		SUBTOTAL FOR BUDGET CODE 6415			2,220,200			2,252,000	31,800
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,462				21,462-
		107 MEDICAL,SURGICAL & LAB SUPPLY			36,424				36,424-
		SUBTOTAL FOR SUPPLYS&MATL			57,886				57,886-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			129,464				129,464-
		SUBTOTAL FOR OTHR SER&CHR			129,464				129,464-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			500				500-
		671 TRAINING PRGM CITY EMPLOYEES			1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS			1,700				1,700-
		SUBTOTAL FOR BUDGET CODE 6440			189,050				189,050-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			6		20,359,334	6		5,826,694	14,532,640-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,178,670			1,625,260	446,590
		105 AUTOMOTIVE SUPPLIES & MATERIAL			37,363			35,550	1,813-
		106 MOTOR VEHICLE FUEL			14,600				14,600-
		107 MEDICAL,SURGICAL & LAB SUPPLY			158,022				158,022-
		109 FUEL OIL			157,000			157,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
						INC/DEC							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
		117	POSTAGE			52,281			123,500			71,219	
		199	DATA PROCESSING SUPPLIES						80,278			80,278	
		SUBTOTAL FOR SUPPLYS&MATL				1,597,936			2,021,588			423,652	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			120,369			145,250			24,881	
		302	TELECOMMUNICATIONS EQUIPMENT			2,423						2,423-	
		305	MOTOR VEHICLES			1,919						1,919-	
		307	MEDICAL,SURGICAL & LAB EQUIP			44,904						44,904-	
		314	OFFICE FURITURE			8,246			130,696			122,450	
		315	OFFICE EQUIPMENT			178,176			11,525			166,651-	
		319	SECURITY EQUIPMENT			37,919						37,919-	
		332	PURCH DATA PROCESSING EQUIPT			362,790			232,915			129,875-	
		337	BOOKS-OTHER			142,326			8,164			134,162-	
		338	LIBRARY BOOKS			146,787			127,500			19,287-	
		SUBTOTAL FOR PROPTY&EQUIP				1,045,859			656,050			389,809-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,798,247			1,037,340			760,907-	
		402	TELEPHONE & OTHER COMMUNICATNS			237,518			75,700			161,818-	
		403	OFFICE SERVICES			182,530			56,645			125,885-	
		412	RENTALS OF MISC.EQUIP			31,835			261,825			229,990	
		414	RENTALS - LAND BLDGS & STRUCTS			67,882			62,944			4,938-	
		417	ADVERTISING			267,805			313,100			45,295	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			247,808			15,500			232,308-	
		454	OVERNIGHT TRVL EXP-SPECIAL			139,841			158,105			18,264	
		456	HIGHER ED STUDENT ASSISTANCE			130,500			37,500			93,000-	
		490	SPECIAL SERVICES			1,500						1,500-	
		493	FINAN ASSIST COLLEGE STUDENTS			1,243,256						1,243,256-	
		SUBTOTAL FOR OTHR SER&CHR				4,348,722			2,018,659			2,330,063-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,500						1,500-	
		602	TELECOMMUNICATIONS MAINT	1			1		21,250			21,250	
		608	MAINT & REP GENERAL	1		851,175	1		225,150			626,025-	
		612	OFFICE EQUIPMENT MAINTENANCE	3		108,081	3		109,622			1,541	
		613	DATA PROCESSING EQUIPMENT	1		347,742	1		24,625			323,117-	
		615	PRINTING CONTRACTS	1		5,218	1		12,200			6,982	
		619	SECURITY SERVICES	1		955,712	1		33,000			922,712-	
		624	CLEANING SERVICES			71,834						71,834-	
		633	TRANSPORTATION EXPENDITURES			14,878						14,878-	
		652	DAY CARE OF CHILDREN			1,052						1,052-	
		671	TRAINING PRGM CITY EMPLOYEES			95,994			3,985			92,009-	
		676	MAINT & OPER OF INFRASTRUCTURE	1		62,280	1		194,183			131,903	

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT				1		250
		684 PROF SERV COMPUTER SERVICES	1			1		2,750
		686 PROF SERV OTHER			380			380-
		SUBTOTAL FOR CNTRCTL SVCS	10		2,515,846	11		627,015
						1		1,888,831-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			9,637			23,200
		SUBTOTAL FOR FXD MIS CHGS			9,637			23,200
								13,563
		SUBTOTAL FOR BUDGET CODE 6500	10		9,518,000	11		5,346,512
						1		4,171,488-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,130			25,620
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,816			14,510-
		SUBTOTAL FOR SUPPLYS&MATL			43,946			3,816-
								18,326-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			4,377			4,377-
		338 LIBRARY BOOKS			25,959			25,959-
		SUBTOTAL FOR PROPTY&EQUIP			30,336			30,336-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			117,595			75,000
		403 OFFICE SERVICES			1,422			42,595-
		417 ADVERTISING			35,863			1,422-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19			195,000
		454 OVERNIGHT TRVL EXP-SPECIAL			1,813			159,137
		SUBTOTAL FOR OTHR SER&CHR			156,712			19-
								1,813-
								113,288
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			4,041			4,041-
		615 PRINTING CONTRACTS			80,948			12,577
		619 SECURITY SERVICES			230,550			93,525
		633 TRANSPORTATION EXPENDITURES			10,137			250,000
		671 TRAINING PRGM CITY EMPLOYEES			80,799			19,450
		SUBTOTAL FOR CNTRCTL SVCS			406,475			10,137-
								80,799-
								62,950-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,676			1,676-
		SUBTOTAL FOR FXD MIS CHGS			1,676			1,676-
		SUBTOTAL FOR BUDGET CODE 6510			639,145			639,145
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,627		1,983,427	1,931,800
		199 DATA PROCESSING SUPPLIES				153,652	153,652
		SUBTOTAL FOR SUPPLYS&MATL		51,627		2,137,079	2,085,452
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,956		2,627	329-
		332 PURCH DATA PROCESSING EQUIPT		342,434		442,569	100,135
		337 BOOKS-OTHER		9,895			9,895-
		SUBTOTAL FOR PROPTY&EQUIP		355,285		445,196	89,911
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		479,091		235,074	244,017-
		402 TELEPHONE & OTHER COMMUNICATNS		902		85,362	84,460
		SUBTOTAL FOR OTHR SER&CHR		479,993		320,436	159,557-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		214,888		111,627	103,261-
		619 SECURITY SERVICES		300,000			300,000-
		633 TRANSPORTATION EXPENDITURES		1,593			1,593-
		676 MAINT & OPER OF INFRASTRUCTURE		43,947		65,663	21,716
		SUBTOTAL FOR CNTRCTL SVCS		560,428		177,290	383,138-
		SUBTOTAL FOR BUDGET CODE 6515		1,447,333		3,080,001	1,632,668
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			10	11,604,478	11	9,065,658	2,538,820-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,779,566		5,531,000	3,751,434
		105 AUTOMOTIVE SUPPLIES & MATERIAL		69,907		22,000	47,907-
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		260,531		234,000	26,531-
		117 POSTAGE		50,095		209,000	158,905
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,166,599		6,005,500	3,838,901
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,421		1,111,000	1,058,579
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		305 MOTOR VEHICLES				35,000	35,000
		307 MEDICAL,SURGICAL & LAB EQUIP		184,703		107,000	77,703-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		314 OFFICE FURITURE			392,593			500,000	107,407
		315 OFFICE EQUIPMENT			298,256			425,000	126,744
		319 SECURITY EQUIPMENT			54,616			89,000	34,384
		332 PURCH DATA PROCESSING EQUIPT			842,360			474,000	368,360-
		337 BOOKS-OTHER			190,718			332,000	141,282
		338 LIBRARY BOOKS			139,180			219,000	79,820
		SUBTOTAL FOR PROPTY&EQUIP			2,154,847			3,295,000	1,140,153
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,719,414			2,572,000	1,147,414-
		402 TELEPHONE & OTHER COMMUNICATNS			567,364			267,000	300,364-
		403 OFFICE SERVICES			362,570			213,000	149,570-
		412 RENTALS OF MISC.EQUIP						23,000	23,000
		414 RENTALS - LAND BLDGS & STRUCTS			18,429,032			18,819,724	390,692
		417 ADVERTISING			533,365			709,000	175,635
		452 NON OVERNIGHT TRVL EXP-SPECIAL			135,369			59,000	76,369-
		454 OVERNIGHT TRVL EXP-SPECIAL			232,032			422,000	189,968
		456 HIGHER ED STUDENT ASSISTANCE			411,000			411,000	
		493 FINAN ASSIST COLLEGE STUDENTS			4,003,421			5,323,000	1,319,579
		SUBTOTAL FOR OTHR SER&CHR			28,393,567			28,818,724	425,157
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			38,080			1,416,000	1,377,920
		608 MAINT & REP GENERAL	1		1,652,921	1		1,494,000	158,921-
		612 OFFICE EQUIPMENT MAINTENANCE	3		159,965	3		263,000	103,035
		613 DATA PROCESSING EQUIPMENT	1		402,306	1		444,000	41,694
		615 PRINTING CONTRACTS	1		65,775	1		249,000	183,225
		619 SECURITY SERVICES	1		774,664	1		798,000	23,336
		622 TEMPORARY SERVICES	1		42,100	1		26,000	16,100-
		624 CLEANING SERVICES	1		121,098	1		1,294,000	1,172,902
		633 TRANSPORTATION EXPENDITURES			35,091			60,000	24,909
		652 DAY CARE OF CHILDREN	1		337,140	1		279,000	58,140-
		671 TRAINING PRGM CITY EMPLOYEES			84,636			10,000	74,636-
		676 MAINT & OPER OF INFRASTRUCTURE						36,000	36,000
		682 PROF SERV LEGAL SERVICES	1		2,730				2,730-
		684 PROF SERV COMPUTER SERVICES						3,000	3,000
		686 PROF SERV OTHER			103,427			74,000	29,427-
		SUBTOTAL FOR CNTRCTL SVCS	11		3,819,933	10		6,446,000	2,626,067
		SUBTOTAL FOR BUDGET CODE 6600	11		36,534,946	10		44,565,224	8,030,278

BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,328				5,328-
		SUBTOTAL FOR SUPPLYS&MATL			5,328				5,328-
30	PROPTY&EQUIP	314 OFFICE FURITURE			120,262				120,262-
		332 PURCH DATA PROCESSING EQUIPT			59,779				59,779-
		SUBTOTAL FOR PROPTY&EQUIP			180,041				180,041-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			451				451-
		613 DATA PROCESSING EQUIPMENT			1,058				1,058-
		633 TRANSPORTATION EXPENDITURES			9,410				9,410-
		SUBTOTAL FOR CNTRCTL SVCS			10,919				10,919-
		SUBTOTAL FOR BUDGET CODE 6610			196,288				196,288-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			232,487			1,744,856	1,512,369
		SUBTOTAL FOR SUPPLYS&MATL			232,487			1,744,856	1,512,369
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						335,449	335,449
		307 MEDICAL,SURGICAL & LAB EQUIP			20,233			91,785	71,552
		314 OFFICE FURITURE			726			726	
		315 OFFICE EQUIPMENT			45,391			19,067	26,324-
		332 PURCH DATA PROCESSING EQUIPT			1,352,286			1,024,650	327,636-
		337 BOOKS-OTHER			250,000			43,306	206,694-
		338 LIBRARY BOOKS						101,663	101,663
		SUBTOTAL FOR PROPTY&EQUIP			1,668,636			1,616,646	51,990-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,686,433			615,805	2,070,628-
		402 TELEPHONE & OTHER COMMUNICATNS			108,692				108,692-
		403 OFFICE SERVICES			5,968			46,869	40,901
		SUBTOTAL FOR OTHR SER&CHR			2,801,093			662,674	2,138,419-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			61,844			77,806	15,962
		613 DATA PROCESSING EQUIPMENT			109,684				109,684-
		633 TRANSPORTATION EXPENDITURES			7,611			319	7,292-
		671 TRAINING PRGM CITY EMPLOYEES			5,031				5,031-
		SUBTOTAL FOR CNTRCTL SVCS			184,170			78,125	106,045-
		SUBTOTAL FOR BUDGET CODE 6615			4,886,386			4,102,301	784,085-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 6640		10,000				10,000-
BUDGET CODE: 6647 EOC- Manhattan Community College								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,300		94,000		12,700
		106 MOTOR VEHICLE FUEL		1,750				1,750-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,865				3,865-
		117 POSTAGE		2,058		6,000		3,942
		SUBTOTAL FOR SUPPLYS&MATL		88,973		100,000		11,027
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
		305 MOTOR VEHICLES		100				100-
		314 OFFICE FURITURE		200				200-
		315 OFFICE EQUIPMENT		142,650				142,650-
		319 SECURITY EQUIPMENT		1,350				1,350-
		332 PURCH DATA PROCESSING EQUIPT		11,520				11,520-
		337 BOOKS-OTHER		18,550		17,000		1,550-
		338 LIBRARY BOOKS		45,852				45,852-
		SUBTOTAL FOR PROPTY&EQUIP		220,222		19,000		201,222-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		550,139		383,000		167,139-
		402 TELEPHONE & OTHER COMMUNICATNS		16,543		22,000		5,457
		403 OFFICE SERVICES		3,452		3,000		452-
		417 ADVERTISING		18,000		48,000		30,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		15,000		13,000
		454 OVERNIGHT TRVL EXP-SPECIAL		15,493		6,000		9,493-
		493 FINAN ASSIST COLLEGE STUDENTS		1,900		5,000		3,100
		SUBTOTAL FOR OTHR SER&CHR		607,527		482,000		125,527-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		15,979		24,000		8,021
		615 PRINTING CONTRACTS		525		14,000		13,475
		619 SECURITY SERVICES		102,815				102,815-
		622 TEMPORARY SERVICES		350				350-
		633 TRANSPORTATION EXPENDITURES		3,120		6,000		2,880
		671 TRAINING PRGM CITY EMPLOYEES		2,989				2,989-
		SUBTOTAL FOR CNTRCTL SVCS		125,778		44,000		81,778-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6647				1,042,500		645,000		397,500-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			11	42,670,120	10	49,312,525	1-	6,642,405
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,915,014		1,642,000		273,014-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,530		48,000		46,470
		106 MOTOR VEHICLE FUEL		8,663		8,663		
		107 MEDICAL,SURGICAL & LAB SUPPLY		47,314		131,000		83,686
		109 FUEL OIL		4,530		4,530		
		117 POSTAGE		2,316		22,000		19,684
		199 DATA PROCESSING SUPPLIES				18,000		18,000
SUBTOTAL FOR SUPPLYS&MATL				1,979,367		1,874,193		105,174-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,740		88,000		72,260
		302 TELECOMMUNICATIONS EQUIPMENT		4,716		20,000		15,284
		307 MEDICAL,SURGICAL & LAB EQUIP		3,817		27,883		24,066
		314 OFFICE FURITURE		38,877		50,000		11,123
		315 OFFICE EQUIPMENT		102,778		61,000		41,778-
		319 SECURITY EQUIPMENT		43,537		30,000		13,537-
		332 PURCH DATA PROCESSING EQUIPT		435,019		46,000		389,019-
		337 BOOKS-OTHER		60,428		86,000		25,572
		338 LIBRARY BOOKS		138,594		194,000		55,406
SUBTOTAL FOR PROPTY&EQUIP				843,506		602,883		240,623-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		950,986		599,000		351,986-
		402 TELEPHONE & OTHER COMMUNICATNS		283,154		290,000		6,846
		403 OFFICE SERVICES		149,600		93,000		56,600-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		33,000		32,000
		412 RENTALS OF MISC.EQUIP		3,400		5,000		1,600
		414 RENTALS - LAND BLDGS & STRUCTS		4,267,405		4,345,982		78,577
		417 ADVERTISING		90,366		56,000		34,366-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		39,635		61,000		21,365
		454 OVERNIGHT TRVL EXP-SPECIAL		89,487		186,000		96,513
		456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055		

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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		490 SPECIAL SERVICES			20,000			2,000	18,000-
		493 FINAN ASSIST COLLEGE STUDENTS			1,008,862			1,000,000	8,862-
		SUBTOTAL FOR OTHR SER&CHR			7,030,950			6,798,037	232,913-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15,125			600,000	584,875
		602 TELECOMMUNICATIONS MAINT			2,229			2,229	
		607 MAINT & REP MOTOR VEH EQUIP	1		1,201	1		5,463	4,262
		608 MAINT & REP GENERAL	2		531,599	2		584,000	52,401
		612 OFFICE EQUIPMENT MAINTENANCE	1		207,163	1		305,000	97,837
		613 DATA PROCESSING EQUIPMENT	1		16,722	1		8,943	7,779-
		615 PRINTING CONTRACTS	1		37,782	1		161,000	123,218
		619 SECURITY SERVICES	1		1,309,030	1		851,000	458,030-
		622 TEMPORARY SERVICES			67,533			28,000	39,533-
		624 CLEANING SERVICES			164,025			320,000	155,975
		633 TRANSPORTATION EXPENDITURES			42,173				42,173-
		652 DAY CARE OF CHILDREN	1			1		178,000	178,000
		671 TRAINING PRGM CITY EMPLOYEES			38,387			350,000	311,613
		684 PROF SERV COMPUTER SERVICES						65,000	65,000
		686 PROF SERV OTHER			475				475-
		SUBTOTAL FOR CNTRCTL SVCS	8		2,433,444	8		3,458,635	1,025,191
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			4,675			88,000	83,325
		SUBTOTAL FOR FXD MIS CHGS			4,675			88,000	83,325
		SUBTOTAL FOR BUDGET CODE 6800	8		12,291,942	8		12,821,748	529,806
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,139				7,139-
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,172				3,172-
		117 POSTAGE			250				250-
		SUBTOTAL FOR SUPPLYS&MATL			10,561				10,561-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,413				2,413-
		338 LIBRARY BOOKS			18,302				18,302-
		SUBTOTAL FOR PROPTY&EQUIP			20,715				20,715-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500				2,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			22,000				22,000-

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MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		619 SECURITY SERVICES		100,000				100,000-
		624 CLEANING SERVICES		84,594				84,594-
		633 TRANSPORTATION EXPENDITURES		130				130-
		SUBTOTAL FOR CNTRCTL SVCS		206,724				206,724-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		9,500				9,500-
		SUBTOTAL FOR FXD MIS CHGS		9,500				9,500-
		SUBTOTAL FOR BUDGET CODE 6810		250,000				250,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,149		437,120		344,971
		199 DATA PROCESSING SUPPLIES		79,002		108,065		29,063
		SUBTOTAL FOR SUPPLYS&MATL		171,151		545,185		374,034
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,894		3,894		
		314 OFFICE FURITURE		2,650		2,650		
		315 OFFICE EQUIPMENT		9,385		14,385		5,000
		332 PURCH DATA PROCESSING EQUIPT				347,606		347,606
		337 BOOKS-OTHER		82,870		44,369		38,501-
		SUBTOTAL FOR PROPTY&EQUIP		98,799		412,904		314,105
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		87,484		169,707		82,223
		403 OFFICE SERVICES		400		400		
		454 OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
		SUBTOTAL FOR OTHR SER&CHR		87,884		178,107		90,223
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 6815		359,334		1,136,196		776,862
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,037		9,037
		SUBTOTAL FOR SUPPLYS&MATL				9,037		9,037
		SUBTOTAL FOR BUDGET CODE 6840				9,037		9,037

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					MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FY26						
									INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR HOSTOS COMMUNITY COLL					8		12,901,276	8		13,966,981		1,065,705
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL												
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			932,197			1,608,000			675,803
		105	AUTOMOTIVE SUPPLIES & MATERIAL			25,000			25,000			
		106	MOTOR VEHICLE FUEL			8,003			8,003			
		107	MEDICAL,SURGICAL & LAB SUPPLY			212,360			272,000			59,640
		109	FUEL OIL			72,020			38,003			34,017-
		117	POSTAGE			40,656			81,000			40,344
		199	DATA PROCESSING SUPPLIES						72,000			72,000
	SUBTOTAL FOR SUPPLYS&MATL					1,290,236			2,104,006			813,770
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			99,854			576,000			476,146
		302	TELECOMMUNICATIONS EQUIPMENT			24,620						24,620-
		307	MEDICAL,SURGICAL & LAB EQUIP			217,676			32,000			185,676-
		314	OFFICE FURITURE			112,659			164,000			51,341
		315	OFFICE EQUIPMENT			138,669			93,000			45,669-
		319	SECURITY EQUIPMENT			92,818			61,000			31,818-
		332	PURCH DATA PROCESSING EQUIPT			1,081,835			64,000			1,017,835-
		337	BOOKS-OTHER			119,826			262,000			142,174
		338	LIBRARY BOOKS			146,570			429,000			282,430
	SUBTOTAL FOR PROPTY&EQUIP					2,034,527			1,681,000			353,527-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,147,254			1,836,000			688,746
		402	TELEPHONE & OTHER COMMUNICATNS			90,714			201,000			110,286
		403	OFFICE SERVICES			66,219			94,000			27,781
		412	RENTALS OF MISC.EQUIP			256,272			153,000			103,272-
		414	RENTALS - LAND BLDGS & STRUCTS			8,239,900			8,445,840			205,940
		417	ADVERTISING			63,787			82,000			18,213
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,534			2,000			466
		454	OVERNIGHT TRVL EXP-SPECIAL			149,853			236,000			86,147
		456	HIGHER ED STUDENT ASSISTANCE			134,000			95,000			39,000-
		493	FINAN ASSIST COLLEGE STUDENTS			1,267,079			1,743,000			475,921
	SUBTOTAL FOR OTHR SER&CHR					11,416,612			12,887,840			1,471,228
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			92,710			402,000			309,290
		608	MAINT & REP GENERAL	1		5,485,331	1		4,300,000			1,185,331-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	58,090	1	95,000		36,910
		613 DATA PROCESSING EQUIPMENT	3	6,516	3	164,000		157,484
		615 PRINTING CONTRACTS	1	10,552	1	42,000		31,448
		619 SECURITY SERVICES	1		1	248,000		248,000
		622 TEMPORARY SERVICES		3,090		1,249		1,841-
		624 CLEANING SERVICES	2	48,418	2	51,000		2,582
		633 TRANSPORTATION EXPENDITURES		71,777				71,777-
		671 TRAINING PRGM CITY EMPLOYEES		90,018		129,000		38,982
		684 PROF SERV COMPUTER SERVICES		54,732		450,000		395,268
		686 PROF SERV OTHER		111,429		3,000		108,429-
		SUBTOTAL FOR CNTRCTL SVCS	9	6,032,663	9	5,885,249		147,414-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,474		25,000		13,526
		SUBTOTAL FOR FXD MIS CHGS		11,474		25,000		13,526
		SUBTOTAL FOR BUDGET CODE 6900	9	20,785,512	9	22,583,095		1,797,583
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		304,673		879,074		574,401
		199 DATA PROCESSING SUPPLIES		119,460		119,460		
		SUBTOTAL FOR SUPPLYS&MATL		424,133		998,534		574,401
30 PROPTY&EQUIP		314 OFFICE FURITURE		66,241		66,241		
		315 OFFICE EQUIPMENT		20,000		60,000		40,000
		332 PURCH DATA PROCESSING EQUIPT		245,957		780,913		534,956
		337 BOOKS-OTHER		180,486				180,486-
		338 LIBRARY BOOKS		30,937		30,937		
		SUBTOTAL FOR PROPTY&EQUIP		543,621		938,091		394,470
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,254,319		324,506		929,813-
		402 TELEPHONE & OTHER COMMUNICATNS		159,000				159,000-
		403 OFFICE SERVICES		25,000		40		24,960-
		SUBTOTAL FOR OTHR SER&CHR		1,438,319		324,546		1,113,773-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		613 DATA PROCESSING EQUIPMENT		263,061		115,061		148,000-
		615 PRINTING CONTRACTS		1,697		1,697		
		671 TRAINING PRGM CITY EMPLOYEES		100,000		394,902		294,902
		SUBTOTAL FOR CNTRCTL SVCS		366,758		511,660		144,902

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6915				2,772,831		2,772,831	
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	23,558,343	9	25,355,926	1,797,583
TOTAL FOR COMMUNITY COLLEGE-OTPS			63	519,210,014	63	391,759,566	127,450,448-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,134,650	519,210,014	24,831,733	391,759,566	127,450,448-
FINANCIAL PLAN SAVINGS		7,105,800-		2,000,000-	5,105,800
APPROPRIATION		512,104,214		389,759,566	122,344,648-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		289,513,740		272,186,065	17,327,675-
OTHER CATEGORICAL		4,889,500		4,492,000	397,500-
CAPITAL FUNDS - I.F.A.					
STATE		71,704,625		71,704,625	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		145,996,349		41,376,876	104,619,473-
TOTAL		512,104,214		389,759,566	122,344,648-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,540			255,540-
		SUBTOTAL FOR F/T SALARIED	4	255,540			255,540-
		SUBTOTAL FOR BUDGET CODE Z042	4	255,540			255,540-
		TOTAL FOR	4	255,540			255,540-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094	
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094	
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	21,245,586	253	3,663,027	17,582,559-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,033	95,432	1,033	62,177,885	62,082,453
		SUBTOTAL FOR F/T SALARIED	1,286	21,341,018	1,286	65,840,912	44,499,894
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		121,988,139		142,019,422	20,031,283
		065 SOCIAL SECURITY CONTRIBUTIONS		51,862,833		71,473,955	19,611,122
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,359,604		11,364,684	2,005,080
		068 FACULTY WELFARE BENEFITS		15,929,601		15,929,601	
		081 ANNUITY CONTRIBUTIONS					
		085 AWARDS/EXPENSES-WORKMENS COMP		2,569,940		2,069,940	500,000-
		SUBTOTAL FOR FRINGE BENES		202,767,337		243,914,822	41,147,485
		SUBTOTAL FOR BUDGET CODE 2430	1,286	224,108,355	1,286	309,755,734	85,647,379
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		13,369,716		13,369,716	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,124,213		1,124,360	147
		068 FACULTY WELFARE BENEFITS		2,399,925		2,399,925	
		SUBTOTAL FOR FRINGE BENES		16,893,854		16,894,001	147
		SUBTOTAL FOR BUDGET CODE 2431		16,893,854		16,894,001	147
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
03 UNSALARIED		031 UNSALARIED		2,203,671		2,513,110	309,439
		SUBTOTAL FOR UNSALARIED		2,203,671		2,513,110	309,439
05 AMT TO SCHED 051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2440		2,203,671		2,513,110	309,439
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,005		604,254	116,249
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	8,892,618	2	8,489,031	403,587-
		SUBTOTAL FOR F/T SALARIED	2	9,380,623	2	9,093,285	287,338-
03 UNSALARIED		031 UNSALARIED		1,118,577		469,984	648,593-
		SUBTOTAL FOR UNSALARIED		1,118,577		469,984	648,593-
04 ADD GRS PAY 040 EDUC AND LICENCE DIFFERENTIAL							
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,644			1,644-
		SUBTOTAL FOR BUDGET CODE 2450	2	10,501,844	2	9,563,269	938,575-
		TOTAL FOR CENTRALIZED COSTS	1,289	253,832,818	1,289	338,851,208	85,018,390
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,879,267	13	1,750,106	129,161-
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	11,924,094	41	13,726,477	1,802,383

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			54	13,803,361	54	15,476,583	1,673,222
03 UNSALARIED		031 UNSALARIED		4,488,820		4,110,891	377,929-
SUBTOTAL FOR UNSALARIED				4,488,820		4,110,891	377,929-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 6200			54	18,293,181	54	19,588,474	1,295,293
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		23,000		23,000	
SUBTOTAL FOR UNSALARIED				23,000		23,000	
SUBTOTAL FOR BUDGET CODE 6215				23,000		23,000	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		19,098		2,000	17,098-
SUBTOTAL FOR UNSALARIED				19,098		2,000	17,098-
SUBTOTAL FOR BUDGET CODE 6240				19,098		2,000	17,098-
TOTAL FOR NEW COMMUNITY COLLEGE			54	18,335,279	54	19,613,474	1,278,195
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	18,252,908	283	20,367,657	2,114,749
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	40,926,575	446	58,527,896	17,601,321
SUBTOTAL FOR F/T SALARIED			729	59,179,483	729	78,895,553	19,716,070
03 UNSALARIED		031 UNSALARIED		12,358,539		18,412,103	6,053,564
SUBTOTAL FOR UNSALARIED				12,358,539		18,412,103	6,053,564
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		19,000		16,000	3,000-
		041 ASSIGNMENT DIFFERENTIAL		115,000		115,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		121,400		80,000	41,400-
		043 SHIFT DIFFERENTIAL		207,600		279,000	71,400
		045 HOLIDAY PAY		103,000		103,000	
		046 TERMINAL LEAVE		25,801		25,801	
		047 OVERTIME		657,381		643,381	14,000-
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		055 SALARY ADJUSTMENTS LABOR RSRVE		372,000			372,000-
		SUBTOTAL FOR ADD GRS PAY		1,632,452		1,273,452	359,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,000		44,000	
		SUBTOTAL FOR FRINGE BENES		44,000		44,000	
		SUBTOTAL FOR BUDGET CODE 6300	729	73,214,474	729	98,625,108	25,410,634
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		340,931		340,931	
		SUBTOTAL FOR UNSALARIED		340,931		340,931	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101	
		SUBTOTAL FOR FRINGE BENES		36,202		36,202	
		SUBTOTAL FOR BUDGET CODE 6310		377,133		377,133	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		154,939		182,124	27,185
		SUBTOTAL FOR UNSALARIED		154,939		182,124	27,185
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500			500-
		055 SALARY ADJUSTMENTS LABOR RSRVE		8,500			8,500-
		SUBTOTAL FOR ADD GRS PAY		9,000			9,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000			10,000-
		SUBTOTAL FOR FRINGE BENES		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 6315		173,939		182,124	8,185
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,770			7,770-
		SUBTOTAL FOR UNSALARIED		7,770			7,770-
		SUBTOTAL FOR BUDGET CODE 6340		7,770			7,770-
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		569,486		530,869	38,617-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,208,506		1,330,006	121,500
		SUBTOTAL FOR F/T SALARIED		1,777,992		1,860,875	82,883
03 UNSALARIED		031 UNSALARIED		179,500		129,000	50,500-
		SUBTOTAL FOR UNSALARIED		179,500		129,000	50,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		41,500			41,500-
		SUBTOTAL FOR ADD GRS PAY		45,500			45,500-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000	
		SUBTOTAL FOR FRINGE BENES		981,000		981,000	
		SUBTOTAL FOR BUDGET CODE 6347		2,983,992		2,970,875	13,117-
TOTAL FOR BRONX COMMUNITY COLL			729	76,757,308	729	102,155,240	25,397,932
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	24,273,345	240	20,187,911	4,085,434-
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	51,218,519	527	75,566,312	24,347,793
		SUBTOTAL FOR F/T SALARIED	767	75,491,864	767	95,754,223	20,262,359
03 UNSALARIED		031 UNSALARIED		13,041,577		16,317,421	3,275,844
		SUBTOTAL FOR UNSALARIED		13,041,577		16,317,421	3,275,844
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,000		30,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		043 SHIFT DIFFERENTIAL		200,000		200,000		
		045 HOLIDAY PAY		100,000		100,000		
		047 OVERTIME		2,000,000		2,000,000		
		061 SUPPER MONEY		1,110		1,110		
		SUBTOTAL FOR ADD GRS PAY		2,581,110		2,581,110		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505		
		SUBTOTAL FOR FRINGE BENES		15,505		15,505		
		SUBTOTAL FOR BUDGET CODE 6400	767	91,130,056	767	114,668,259		23,538,203
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755		
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089		
03 UNSALARIED		031 UNSALARIED		650,786		647,294		3,492-
		SUBTOTAL FOR UNSALARIED		650,786		647,294		3,492-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81		
		SUBTOTAL FOR ADD GRS PAY		81		81		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348		
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000		
		SUBTOTAL FOR FRINGE BENES		155,348		155,348		
		SUBTOTAL FOR BUDGET CODE 6410	5	1,115,304	5	1,111,812		3,492-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		208,251		242,835		34,584
		SUBTOTAL FOR UNSALARIED		208,251		242,835		34,584
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000		1,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 6415		210,251		244,835		34,584

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,794			80,794-
		SUBTOTAL FOR F/T SALARIED		80,794			80,794-
03 UNSALARIED		031 UNSALARIED		355,701		9,192	346,509-
		SUBTOTAL FOR UNSALARIED		355,701		9,192	346,509-
		SUBTOTAL FOR BUDGET CODE 6440		436,495		9,192	427,303-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	92,892,106	772	116,034,098	23,141,992
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,982,983	305	15,144,830	161,847
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	48,026,190	537	52,992,745	4,966,555
		SUBTOTAL FOR F/T SALARIED	842	63,009,173	842	68,137,575	5,128,402
03 UNSALARIED		031 UNSALARIED		30,533,251		34,938,640	4,405,389
		SUBTOTAL FOR UNSALARIED		30,533,251		34,938,640	4,405,389
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000	
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		198,000		198,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		372,866		372,866	
		049 BACKPAY - PRIOR YEARS		152,000		152,000	
		057 BONUS PAYMENTS		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		1,143,866		1,143,866	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000		24,000	
		SUBTOTAL FOR FRINGE BENES		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 6500	842	94,710,290	842	104,244,081	9,533,791

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,372,763		2,479,355	106,592
		SUBTOTAL FOR UNSALARIED		2,372,763		2,479,355	106,592
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		108,592		2,000	106,592-
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500	
		SUBTOTAL FOR FRINGE BENES		162,092		55,500	106,592-
		SUBTOTAL FOR BUDGET CODE 6510		2,534,855		2,534,855	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		414,267		414,267	
		SUBTOTAL FOR UNSALARIED		414,267		414,267	
		SUBTOTAL FOR BUDGET CODE 6515		414,267		414,267	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,754	7,754
		SUBTOTAL FOR F/T SALARIED				7,754	7,754
03 UNSALARIED		031 UNSALARIED		95,266		670,827	575,561
		SUBTOTAL FOR UNSALARIED		95,266		670,827	575,561
		SUBTOTAL FOR BUDGET CODE 6540		95,266		678,581	583,315
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	97,754,678	842	107,871,784	10,117,106
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	22,122,226	345	24,378,771	2,256,545
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	85,137,762	667	96,493,697	11,355,935
		SUBTOTAL FOR F/T SALARIED	1,012	107,259,988	1,012	120,872,468	13,612,480
03 UNSALARIED		031 UNSALARIED		28,129,221		31,444,783	3,315,562

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR UNSALARIED				28,129,221		31,444,783	3,315,562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196	
		042 LONGEVITY DIFFERENTIAL		4,842		4,842	
		043 SHIFT DIFFERENTIAL		217,329		217,329	
		045 HOLIDAY PAY		6,440		6,440	
		046 TERMINAL LEAVE		77,220		77,220	
		047 OVERTIME		222,725		222,725	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				538,752		538,752	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,278		4,278	
SUBTOTAL FOR FRINGE BENES				4,278		4,278	
SUBTOTAL FOR BUDGET CODE 6600			1,012	135,932,239	1,012	152,860,281	16,928,042
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		551,712		748,000	196,288
SUBTOTAL FOR UNSALARIED				551,712		748,000	196,288
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000	
SUBTOTAL FOR FRINGE BENES				49,000		49,000	
SUBTOTAL FOR BUDGET CODE 6610				600,712		797,000	196,288
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		484,300		558,413	74,113
		005 FULL TIME PEDAGOGICAL PRSONNEL		342,467		348,252	5,785
SUBTOTAL FOR F/T SALARIED				826,767		906,665	79,898
03 UNSALARIED		031 UNSALARIED		67,447		67,447	
SUBTOTAL FOR UNSALARIED				67,447		67,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700	
SUBTOTAL FOR ADD GRS PAY				13,700		13,700	
SUBTOTAL FOR BUDGET CODE 6615				907,914		987,812	79,898

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				10,000		10,000
SUBTOTAL FOR F/T SALARIED						10,000		10,000
03 UNSALARIED		031 UNSALARIED		300,014				300,014-
SUBTOTAL FOR UNSALARIED				300,014				300,014-
SUBTOTAL FOR BUDGET CODE 6640				300,014		10,000		290,014-
BUDGET CODE: 6647 EOC- Manhattan Community College								
01 F/T SALARIED		001 FULL YEAR POSITIONS		697,954		681,276		16,678-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,938,757		2,238,757		300,000
SUBTOTAL FOR F/T SALARIED				2,636,711		2,920,033		283,322
03 UNSALARIED		031 UNSALARIED		882,215		977,529		95,314
SUBTOTAL FOR UNSALARIED				882,215		977,529		95,314
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000		
SUBTOTAL FOR FRINGE BENES				1,773,000		1,773,000		
SUBTOTAL FOR BUDGET CODE 6647				5,291,926		5,670,562		378,636
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	143,032,805	1,012	160,325,655		17,292,850
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	12,104,731	190	12,948,664		843,933
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	34,901,834	323	36,055,159		1,153,325
SUBTOTAL FOR F/T SALARIED			513	47,006,565	513	49,003,823		1,997,258
03 UNSALARIED		031 UNSALARIED		13,476,085		10,720,110		2,755,975-
SUBTOTAL FOR UNSALARIED				13,476,085		10,720,110		2,755,975-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,672				2,672-
		041 ASSIGNMENT DIFFERENTIAL		1,993		1,597		396-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		22,388		1,281		21,107-
		043 SHIFT DIFFERENTIAL		16,956		16,784		172-
		045 HOLIDAY PAY		1,345		1,340		5-
		047 OVERTIME		234,923		234,920		3-
		049 BACKPAY - PRIOR YEARS		20,909		20,909		
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,000				39,000-
		061 SUPPER MONEY		875		875		
		SUBTOTAL FOR ADD GRS PAY		341,061		277,706		63,355-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320		
		SUBTOTAL FOR FRINGE BENES		17,320		17,320		
		SUBTOTAL FOR BUDGET CODE 6800	513	60,841,031	513	60,018,959		822,072-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		447,000		697,000		250,000
		SUBTOTAL FOR UNSALARIED		447,000		697,000		250,000
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000		
		SUBTOTAL FOR FRINGE BENES		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 6810		457,000		707,000		250,000
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		571,730		142,897		428,833-
		SUBTOTAL FOR UNSALARIED		571,730		142,897		428,833-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200				200-
		055 SALARY ADJUSTMENTS LABOR RSRVE		27,388				27,388-
		SUBTOTAL FOR ADD GRS PAY		27,588				27,588-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,616				5,616-
		065 SOCIAL SECURITY CONTRIBUTIONS		4,308				4,308-
		SUBTOTAL FOR FRINGE BENES		9,924				9,924-
		SUBTOTAL FOR BUDGET CODE 6815		609,242		142,897		466,345-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
03 UNSALARIED	031 UNSALARIED		156,497		9,663
	SUBTOTAL FOR UNSALARIED		156,497		9,663
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		24,182		24,182
	SUBTOTAL FOR AMT TO SCHED		24,182		24,182
	SUBTOTAL FOR BUDGET CODE 6840		180,679		33,845
	TOTAL FOR HOSTOS COMMUNITY COLL	513	62,087,952	513	60,902,701
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL					
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	258	18,928,664	258	17,767,433
	005 FULL TIME PEDAGOGICAL PRSONNEL	570	68,514,559	570	80,459,755
	SUBTOTAL FOR F/T SALARIED	828	87,443,223	828	98,227,188
03 UNSALARIED	031 UNSALARIED		27,070,586		26,803,737
	SUBTOTAL FOR UNSALARIED		27,070,586		26,803,737
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		31,000		30,000
	041 ASSIGNMENT DIFFERENTIAL		6,136		6,136
	042 LONGEVITY DIFFERENTIAL		124,000		124,000
	043 SHIFT DIFFERENTIAL		27,876		27,676
	045 HOLIDAY PAY		54		54
	047 OVERTIME		122,937		122,937
	049 BACKPAY - PRIOR YEARS		14,313		14,313
	057 BONUS PAYMENTS		196,996		196,996
	SUBTOTAL FOR ADD GRS PAY		523,312		325,116
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		19,000		19,000
	SUBTOTAL FOR FRINGE BENES		19,000		19,000
	SUBTOTAL FOR BUDGET CODE 6900	828	115,056,121	828	125,375,041
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR					
03 UNSALARIED	031 UNSALARIED		3,070,056		3,070,395

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED			3,070,056		3,070,395	339
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		1,247		1,247	
	049 BACKPAY - PRIOR YEARS		316		316	
	055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY			4,563		1,563	3,000-
06 FRINGE BENES	065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000	
SUBTOTAL FOR FRINGE BENES			175,000		175,000	
SUBTOTAL FOR BUDGET CODE 6910			3,249,619		3,246,958	2,661-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES						
01 F/T SALARIED	001 FULL YEAR POSITIONS		198,079		192,816	5,263-
SUBTOTAL FOR F/T SALARIED			198,079		192,816	5,263-
03 UNSALARIED	031 UNSALARIED		117,612		158,251	40,639
SUBTOTAL FOR UNSALARIED			117,612		158,251	40,639
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,668		4,425	243-
	043 SHIFT DIFFERENTIAL		4,921		4,921	
	047 OVERTIME		81		81	
	049 BACKPAY - PRIOR YEARS		51		51	
	055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY			11,721		9,478	2,243-
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		25,000			25,000-
	065 SOCIAL SECURITY CONTRIBUTIONS		60,000		85,000	25,000
SUBTOTAL FOR FRINGE BENES			85,000		85,000	
SUBTOTAL FOR BUDGET CODE 6915			412,412		445,545	33,133
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T						
03 UNSALARIED	031 UNSALARIED		5,035		10,000	4,965
SUBTOTAL FOR UNSALARIED			5,035		10,000	4,965
SUBTOTAL FOR BUDGET CODE 6940			5,035		10,000	4,965

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	118,723,187	828	129,077,544		10,354,357	
TOTAL FOR COMMUNITY COLLEGE PS			6,043	863,671,673	6,039	1,034,831,704	4-	171,160,031	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,043	863,671,673	6,039	1,034,831,704	171,160,031
FINANCIAL PLAN SAVINGS	236-	9,565,000-	236-		9,565,000
APPROPRIATION	5,807	854,106,673	5,803	1,034,831,704	180,725,031

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		673,425,765		854,008,836	180,583,071
OTHER CATEGORICAL		9,177,093		9,574,593	397,500
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		255,540			255,540-
TOTAL		854,106,673		1,034,831,704	180,725,031

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
04975	ADMINISTRATOR SUPT CAMPUS B/G	63,149-125,000	9	100,337	903,037
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	74,389-110,000	13	85,547	1,112,113
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	52,485- 52,503	3	52,491	157,473
04906	AUTO MECHANIC (CUNY)	87,612-101,978	3	97,189	291,568
04909	AUTO MECHANIC (CUNY)	61,406- 74,696	2	68,051	136,102
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	49,032- 80,484	28	56,690	1,587,330
04844	CAMPUS PEACE OFFICER (CUNY)	40,810- 63,191	76	52,000	3,952,015
04846	CAMPUS PUBLIC SAFETY SERGEANT	66,803- 71,334	44	67,216	2,957,501
04841	CAMPUS SECURITY ASSISTANT	39,873- 40,765	97	40,477	3,926,231
04899	CARPENTER (CUNY)	104,102-104,102	13	104,102	1,353,332
92210	CEMENT MASON	98,914- 98,914	1	98,914	98,914
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	130,232-158,339	4	146,174	584,696
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	146,594-146,594	1	146,594	146,594
90702	CITY LABORER	75,690- 75,690	34	75,690	2,573,460
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	49,687- 81,018	9	62,235	560,117
04800	COLLEGE ACCOUNTING ASSISTANT	43,992- 66,081	10	54,929	549,293
04808	COLLEGE GRAPH DESIGNER	62,497- 76,708	5	69,949	349,747
04805	COLLEGE PRINT SHOP ASSISTANT	43,657- 46,767	4	44,499	177,997
04806	COLLEGE PRINT SHOP ASSOCIATE	45,468- 57,522	2	51,495	102,990
04807	COLLEGE PRINT SHOP COORDINATOR	71,799- 71,799	1	71,799	71,799
04814	COLLEGE PRINT SHOP SPECIALIST	37,418- 71,726	11	54,674	601,412
04979	COLLEGE SECURITY DIRECTOR	124,000-153,671	7	134,698	942,884
04845	COLLEGE SECURITY SPECIALIST	70,359- 80,836	12	73,587	883,039
04972	COMPUTER OPERATOR MANAGER	93,107- 98,136	2	95,622	191,243
04973	COMPUTER SYSTEMS MANAGER	95,402-165,240	12	132,030	1,584,359
04804	CUNY ADMINISTRATOR ASSISTANT	54,789- 83,277	63	63,692	4,012,612
04992	CUNY BROADCAST ASSOCIATE	55,542- 68,967	4	58,898	235,593
04861	CUNY CUSTODIAL ASSISTANT	38,712- 40,953	201	39,849	8,009,571
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	35,588- 61,649	333	44,071	14,675,789
04862	CUSTODIAL SUPERVISOR (CUNY)	43,328- 45,548	19	44,160	839,046
04832	DISABILITY ACCOMMODATIONS SPECIALIST	60,118- 60,118	1	60,118	60,118
91717	ELECTRICIAN	125,533-125,533	17	125,533	2,134,063
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
04867	EOC ACCOUNTING ASSISTANT	43,992- 43,992	1	43,992	43,992
04871	EOC ADMINISTRATIVE ASSISTANT	60,508- 69,113	2	64,811	129,621
04863	EOC CUSTODIAL ASSISTANT	39,548- 41,037	2	40,293	80,585
04878	EOC MAIL/MESSAGE SERVICES WORKER	33,873- 33,873	1	33,873	33,873
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	35,337- 57,708	11	45,581	501,393
04834	FACILITIES COORDINATOR	63,586- 96,297	5	75,090	375,448
91650	HIGH PRESSURE PLANT TENDER	81,286- 96,278	16	86,798	1,388,770
04875	IT ASSISTANT	51,607-102,541	93	67,716	6,297,626

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
04877	IT ASSOCIATE	80,484-101,762	39	87,189	3,400,384
04880	IT SENIOR ASSOCIATE	101,762-133,624	35	112,866	3,950,312
04865	IT SUPPORT ASSISTANT	43,390- 61,981	22	50,101	1,102,211
04905	LOCKSMITH (CUNY)	77,319- 77,319	7	77,319	541,231
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	33,873- 54,731	16	44,821	717,143
90698	MAINTENANCE WORKER	70,449- 73,205	17	72,719	1,236,222
90622	MEDIA SERVICES TECHNICIAN	55,066- 80,342	4	65,956	263,825
91212	MOTOR VEHICLE OPERATOR	44,117- 54,156	4	51,414	205,654
04851	NURSE PRACTITIONER (CUNY)	121,411-121,411	1	121,411	121,411
04891	OILER (CUNY)	144,991-144,991	16	144,991	2,319,851
91830	PAINTER	92,556- 92,556	12	92,556	1,110,671
91915	PLUMBER	113,530-113,530	9	113,530	1,021,769
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
80561	PRINCIPAL CUSTODIAL SUPERVISOR	73,117- 73,403	3	73,212	219,637
04819	PROJECT MANAGER	72,040-119,741	3	103,841	311,522
12121	PURCHASING AGENT	59,689- 79,972	8	69,080	552,638
80535	SENIOR CUSTODIAL SUPERVISOR	46,717- 46,756	8	46,726	373,808
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	183,138-183,138	7	183,138	1,281,967
50910	STAFF NURSE	94,942-107,445	4	102,680	410,718
04915	STATIONARY ENGINEER (CUNY)	154,303-154,303	29	154,303	4,474,792
91925	STEAM FITTER	112,361-122,793	3	115,838	347,514
12200	STOCK WORKER	36,015- 44,887	9	41,644	374,794
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
12202	SUPERVISOR OF STOCK WORKERS	48,387- 71,197	3	62,709	188,128
91964	SUPERVISOR THERMOSTAT REPAIR	118,883-118,883	1	118,883	118,883
91940	THERMOSTAT REPAIRER	113,530-113,530	2	113,530	227,060
04822	UNIVERSITY ARCHITECT	131,130-131,130	1	131,130	131,130
04821	UNIVERSITY ASSISTANT ARCHITECT	70,544- 70,544	1	70,544	70,544
04823	UNIVERSITY ASSISTANT ENGINEER	83,742- 83,742	1	83,742	83,742
TOTAL FOR OBJECT 001			1,441		90,144,638
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
04315	ADMINISTRATOR	140,000-200,000	7	170,565	1,193,954
04723	ASSISTANT ADMINISTRATOR	120,686-170,000	7	146,848	1,027,938
04722	ASSISTANT DEAN	135,000-156,060	8	145,142	1,161,134
04008	ASSISTANT PROFESSOR	59,243-108,277	319	90,879	28,990,526
04017	ASSISTANT TO HEO	44,411- 88,688	293	67,215	19,693,908
04316	ASSISTANT VICE PRESIDENT	140,454-190,000	14	162,275	2,271,847
04321	ASSOCIATE ADMINISTRATOR	140,010-175,000	13	157,104	2,042,357
04320	ASSOCIATE DEAN	140,000-158,851	8	149,220	1,193,761

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
04024	ASSOCIATE PROFESSOR	26,947-117,805	594	106,274	63,126,887
04693	CHIEF COLLEGE LAB TECHNICIAN	79,568- 98,313	24	94,002	2,256,042
04166	CLIP INSTRUCTOR	50,182- 81,466	46	70,237	3,230,923
04058	COLLEGE LAB TECHNICIAN	52,559- 74,430	67	68,268	4,573,931
04167	CUNY START INSTRUCTOR	56,008- 83,764	52	74,627	3,880,579
04314	DEAN	142,447-185,000	18	161,549	2,907,878
04071	EOC ASSISTANT TO HEO	47,861- 81,712	18	74,754	1,345,567
04613	EOC COLLEGE LAB TECHNICIAN	69,517- 74,430	3	72,792	218,377
04072	EOC HIGHER EDUCATION ASSISTANT	99,532- 99,532	5	99,532	497,660
04073	EOC HIGHER EDUCATION ASSOCIATE	107,789-107,789	3	107,789	323,367
04074	EOC HIGHER EDUCATION OFFICER	111,560-141,858	5	127,142	635,710
04655	EOC LECTURER	59,258- 92,878	7	81,496	570,470
04070	EOC LECTURER/ DOCTRAL SCHEDULE	98,309- 98,309	2	98,309	196,618
04099	HIGHER EDUCATION ASSISTANT	54,313-105,504	645	84,736	54,654,451
04075	HIGHER EDUCATION ASSOCIATE	73,227-117,805	342	104,856	35,860,726
04097	HIGHER EDUCATION OFFICER	90,634-155,000	283	131,085	37,097,192
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	149,528-149,528	1	149,528	149,528
04090	INSTRUCTOR	55,027- 79,566	24	60,643	1,455,435
04096	LECTURER	67,011- 92,878	364	85,484	31,116,177
04065	LECTURER/DOCTORAL SCHEDULE	77,517- 98,309	66	87,085	5,747,593
04319	PRESIDENT	260,100-283,560	7	275,139	1,925,976
04108	PROFESSOR	64,655-141,858	684	127,444	87,171,695
04060	SENIOR COLLEGE LAB TECH	66,883- 81,246	81	78,328	6,344,583
04701	SENIOR VICE PRESIDENT	190,000-250,000	5	219,000	1,095,000
04720	UNIVERSITY ASSISTANT DEAN	149,350-149,350	1	149,350	149,350
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	153,714-153,714	1	153,714	153,714
04703	UNIVERSITY DEAN	175,000-185,191	3	181,730	545,191
04629	UNIVERSITY PROFESSOR	243,000-243,000	1	243,000	243,000
04702	VICE PRESIDENT	160,000-205,619	31	182,568	5,659,612
TOTAL FOR OBJECT 005			4,052		410,708,657

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,493	500,853,295
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	310	28,265,888
TOTAL FOR U/A 002	5,803	529,119,183

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			194,483			287,651
		107 MEDICAL, SURGICAL & LAB SUPPLY			333			93,168
		109 FUEL OIL			252,270			333-
		SUBTOTAL FOR SUPPLYS&MATL			447,086			176,252
								76,018-
								463,903
								16,817
30 PROPTY&EQUIP		314 OFFICE FURITURE			11,321			52,000
		315 OFFICE EQUIPMENT			66,590			40,679
		319 SECURITY EQUIPMENT			1,937			66,590-
		332 PURCH DATA PROCESSING EQUIPT			162			9,000
		337 BOOKS-OTHER			468			7,063
		338 LIBRARY BOOKS			2,555			162-
		SUBTOTAL FOR PROPTY&EQUIP			83,033			468-
								63,555
								19,478-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			98,809			43,000
		402 TELEPHONE & OTHER COMMUNICATNS			40,349			55,809-
	856001	42C HEAT LIGHT & POWER			537,700			43,000
		SUBTOTAL FOR OTHR SER&CHR			676,858			563,062
								25,362
								649,062
								27,796-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		183,535	2		158,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		52,440	1		40,000
		619 SECURITY SERVICES	1		63,359	1		79,000
		624 CLEANING SERVICES				1		2,175
		633 TRANSPORTATION EXPENDITURES	1		40		1	2,175
		676 MAINT & OPER OF INFRASTRUCTURE	1		8,106		1-	40-
		SUBTOTAL FOR CNTRCTL SVCS	6		307,480	6		287,281
								20,199-
		SUBTOTAL FOR BUDGET CODE 7000	6		1,514,457	6		1,463,801
								50,656-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6		1,514,457	6		1,463,801
								50,656-
		TOTAL FOR HUNTER SCHOOLS-OTPS	6		1,514,457	6		1,463,801
								50,656-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	537,700	1,514,457	563,062	1,463,801	50,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,514,457		1,463,801	50,656-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,414,457		1,363,801	50,656-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,514,457		1,463,801	50,656-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82	1,710,827	82	1,686,041		24,786-
		005 FULL TIME PEDAGOGICAL PRSONNEL		140	12,265,970	140	12,265,970		
		SUBTOTAL FOR F/T SALARIED		222	13,976,797	222	13,952,011		24,786-
03 UNSALARIED		031 UNSALARIED			941,906		930,036		11,870-
		SUBTOTAL FOR UNSALARIED			941,906		930,036		11,870-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			403,010		403,010		
		043 SHIFT DIFFERENTIAL			14,698		14,698		
		045 HOLIDAY PAY			1,500		1,500		
		047 OVERTIME			50,405		50,405		
		SUBTOTAL FOR ADD GRS PAY			469,613		469,613		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			3,558,486		3,558,486		
		065 SOCIAL SECURITY CONTRIBUTIONS			1,589,309		1,589,309		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			105,490		105,490		
		068 FACULTY WELFARE BENEFITS			1,021,369		1,021,369		
		SUBTOTAL FOR FRINGE BENES			6,274,654		6,274,654		
		SUBTOTAL FOR BUDGET CODE 7000		222	21,662,970	222	21,626,314		36,656-
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			168,885		168,885		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			11,216		11,216		
		068 FACULTY WELFARE BENEFITS			37,673		37,673		
		SUBTOTAL FOR FRINGE BENES			217,774		217,774		
		SUBTOTAL FOR BUDGET CODE 7001			217,774		217,774		
TOTAL FOR HUNTER CAMPUS SCHOOLS				222	21,880,744	222	21,844,088		36,656-
TOTAL FOR HUNTER SCHOOLS-PS				222	21,880,744	222	21,844,088		36,656-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	21,880,744	222	21,844,088	36,656-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	21,880,744	221	21,844,088	36,656-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,170,574		20,133,918	36,656-
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,880,744		21,844,088	36,656-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04973	COMPUTER SYSTEMS MANAGER	103,489-103,489	1	103,489	103,489
04804	CUNY ADMINISTRATOR ASSISTANT	58,608- 69,984	6	63,208	379,250
04861	CUNY CUSTODIAL ASSISTANT	39,916- 39,933	3	39,922	119,765
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	37,399- 47,794	4	43,304	173,215
04875	IT ASSISTANT	61,981- 61,981	1	61,981	61,981
04877	IT ASSOCIATE	80,484- 88,809	2	84,647	169,293
04880	IT SENIOR ASSOCIATE	101,762-101,762	2	101,762	203,524
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205
80535	SENIOR CUSTODIAL SUPERVISOR	46,717- 46,717	1	46,717	46,717
TOTAL FOR OBJECT 001			21		1,330,439
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	208,080-208,080	1	208,080	208,080
04602	ASSISTANT PRINCIPAL	125,646-144,323	9	132,168	1,189,508
04661	ASSISTANT PRINCIPAL ADMIN	144,323-144,323	1	144,323	144,323
04603	ASSISTANT TEACHER	33,069- 36,146	7	33,650	235,552
04017	ASSISTANT TO HEO	77,430- 86,188	2	81,809	163,618
04058	COLLEGE LAB TECHNICIAN	101,491-101,491	1	101,491	101,491
04133	HIGH SCHOOL ELEM COUNSELOR	65,822-125,646	8	99,602	796,814
04099	HIGHER EDUCATION ASSISTANT	79,188- 79,188	1	79,188	79,188
04075	HIGHER EDUCATION ASSOCIATE	96,602-117,805	3	110,737	332,212
04097	HIGHER EDUCATION OFFICER	124,656-124,656	1	124,656	124,656
04106	PRINCIPAL	180,075-180,075	1	180,075	180,075
04697	PRINCIPAL (ELEMENTARY SCHOOL)	164,690-164,690	1	164,690	164,690
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	61,070- 96,183	21	73,688	1,547,452
04140	TEACHER	64,849- 96,183	86	90,597	7,791,316
04142	TEACHER OF LIBRARY	88,604- 88,604	1	88,604	88,604
TOTAL FOR OBJECT 005			144		13,147,579
POSITION SCHEDULE FOR U/A 004			165		14,478,018
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			56		4,913,752
TOTAL FOR U/A 004			221		19,391,770

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES								
BUDGET CODE: 1006 SENIOR COLLEGES								
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,265	885,552,417	6,261	1,056,675,792	171,123,375
FINANCIAL PLAN SAVINGS	237-	9,565,000-	237-		9,565,000
APPROPRIATION	6,028	875,987,417	6,024	1,056,675,792	180,688,375

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		693,596,339		874,142,754	180,546,415
OTHER CATEGORICAL		9,187,263		9,584,763	397,500
CAPITAL FUNDS - I.F.A.					
STATE		172,948,275		172,948,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		255,540			255,540-

TOTAL		875,987,417		1,056,675,792	180,688,375

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,672,350	555,724,471	25,394,795	428,223,367	127,501,104-
FINANCIAL PLAN SAVINGS		7,105,800-		2,000,000-	5,105,800
APPROPRIATION		548,618,671		426,223,367	122,395,304-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		290,928,197		273,549,866	17,378,331-
OTHER CATEGORICAL		4,889,500		4,492,000	397,500-
CAPITAL FUNDS - I.F.A.					
STATE		106,804,625		106,804,625	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		145,996,349		41,376,876	104,619,473-

TOTAL		548,618,671		426,223,367	122,395,304-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,265	885,552,417	6,261	1,056,675,792	171,123,375
FINANCIAL PLAN SAVINGS	237-	9,565,000-	237-		9,565,000
APPROPRIATION	6,028	875,987,417	6,024	1,056,675,792	180,688,375
OTPS					
TOTALS FOR OPERATING BUDGET		555,724,471		428,223,367	127,501,104-
FINANCIAL PLAN SAVINGS		7,105,800-		2,000,000-	5,105,800
APPROPRIATION		548,618,671		426,223,367	122,395,304-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,265	1,441,276,888	6,261	1,484,899,159	43,622,271
FINANCIAL PLAN SAVINGS	237-	16,670,800-	237-	2,000,000-	14,670,800
APPROPRIATION	6,028	1,424,606,088	6,024	1,482,899,159	58,293,071
FUNDING					
CITY		984,524,536		1,147,692,620	163,168,084
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		279,752,900		279,752,900	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		146,251,889		41,376,876	104,875,013-
TOTAL FUNDING		1,424,606,088		1,482,899,159	58,293,071

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	4,333,284	38	4,277,094	11 56,190-
		SUBTOTAL FOR F/T SALARIED	27	4,333,284	38	4,277,094	11 56,190-
03 UNSALARIED		031 UNSALARIED		576,840		847,777	270,937
		SUBTOTAL FOR UNSALARIED		576,840		847,777	270,937
04 ADD GRS PAY		X45 PY HOLIDAY PAY		100			100-
		X47 PY OVERTIME		1,000			1,000-
		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		043 SHIFT DIFFERENTIAL		1,600			1,600-
		045 HOLIDAY PAY		9,000		4,000	5,000-
		046 TERMINAL LEAVE		19,090			19,090-
		047 OVERTIME		87,000		50,000	37,000-
		049 BACKPAY - PRIOR YEARS		41,712			41,712-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		213,570		106,068	107,502-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500			1,500-
		SUBTOTAL FOR FRINGE BENES		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 1001	27	5,125,194	38	5,230,939	11 105,745
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,679,961	30	3,900,762	3 220,801
		SUBTOTAL FOR F/T SALARIED	27	3,679,961	30	3,900,762	3 220,801
03 UNSALARIED		031 UNSALARIED		567		567	
		SUBTOTAL FOR UNSALARIED		567		567	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6,200			6,200-
		X43 PY SHIFT DIFFERENTIAL		1			1-
		X47 PY OVERTIME		14			14-
		042 LONGEVITY DIFFERENTIAL		2,500			2,500-
		043 SHIFT DIFFERENTIAL		100			100-
		046 TERMINAL LEAVE		5,000			5,000-
		047 OVERTIME		25,000			25,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				38,815			38,815-
SUBTOTAL FOR BUDGET CODE 1002			27	3,719,343	30	3,901,329	181,986
TOTAL FOR			54	8,844,537	68	9,132,268	287,731
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	10,008,687	159	11,071,322	1,062,635
SUBTOTAL FOR F/T SALARIED			140	10,008,687	159	11,071,322	1,062,635
03 UNSALARIED		031 UNSALARIED		3,601		4,524	923
SUBTOTAL FOR UNSALARIED				3,601		4,524	923
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500			1,500-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		1,895			1,895-
		046 TERMINAL LEAVE		58,500			58,500-
		047 OVERTIME		492,000		550,000	58,000
		061 SUPPER MONEY		2,705		1,000	1,705-
SUBTOTAL FOR ADD GRS PAY				561,600		551,000	10,600-
SUBTOTAL FOR BUDGET CODE 1000			140	10,573,888	159	11,626,846	1,052,958
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,094,986	40	3,319,896	224,910
SUBTOTAL FOR F/T SALARIED			33	3,094,986	40	3,319,896	224,910
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,100			3,100-
		X47 PY OVERTIME		150			150-
		042 LONGEVITY DIFFERENTIAL		25,000			25,000-
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		35,000			35,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		061 SUPPER MONEY		700			700-
		SUBTOTAL FOR ADD GRS PAY		64,450			64,450-
		SUBTOTAL FOR BUDGET CODE 1003	33	3,189,436	40	3,319,896	7
							130,460
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	173	13,763,324	199	14,946,742	26
							1,183,418
		TOTAL FOR CCRB-PS	227	22,607,861	267	24,079,010	40
							1,471,149

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227	22,607,861	267	24,079,010	1,471,149
FINANCIAL PLAN SAVINGS	20				
APPROPRIATION	247	22,607,861	267	24,079,010	1,471,149

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,607,861	24,079,010	1,471,149
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,607,861	24,079,010	1,471,149

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	105,994-126,853	2	116,424	232,847
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	129,652-129,652	1	129,652	129,652
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	101,848-101,848	1	101,848	101,848
10026	ADMINISTRATIVE STAFF ANALYST	209,019-209,019	1	209,019	209,019
30087	AGENCY ATTORNEY	81,838-138,000	11	91,881	1,010,695
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	161,000-161,000	1	161,000	161,000
21744	CITY RESEARCH SCIENTIST	82,335-120,000	3	95,772	287,316
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,805- 70,676	2	66,241	132,481
56056	COMMUNITY ASSISTANT	46,730- 47,415	2	47,073	94,145
56057	COMMUNITY ASSOCIATE	58,738- 64,055	2	61,396	122,793
56058	COMMUNITY COORDINATOR	60,889-115,928	12	84,331	1,011,972
10074	COMPUTER OPERATIONS MANAGER	157,673-157,673	1	157,673	157,673
13632	COMPUTER SPECIALIST (SOFTWARE)	104,979-135,162	3	117,172	351,515
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	129,434-138,462	2	133,948	267,896
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	169,950-169,950	1	169,950	169,950
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	113,272-219,474	9	169,675	1,527,077
95005	EXECUTIVE AGENCY COUNSEL	110,000-212,968	19	151,028	2,869,526
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	258,441-258,441	1	258,441	258,441
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	93,000- 93,000	1	93,000	93,000
82975	INVESTIGATIVE MANAGER (CCRB)	104,849-140,000	23	122,043	2,806,989
31165	INVESTIGATOR (CCRB)	47,601- 85,000	116	65,480	7,595,733
90622	MEDIA SERVICES TECHNICIAN	63,706- 63,706	1	63,706	63,706
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,188- 61,188	1	61,188	61,188
10252	SECRETARY	75,024- 75,024	1	75,024	75,024
70810	SPECIAL OFFICER	62,682- 62,682	1	62,682	62,682
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	94,829- 94,829	1	94,829	94,829
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	91,874-113,272	22	94,394	2,076,661
TOTAL FOR OBJECT 001			241		22,025,658

POSITION SCHEDULE FOR U/A 001			241		22,025,658
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,376,212
TOTAL FOR U/A 001			267		24,401,870

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 Victims of Crime Act Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		645				645-
		101 PRINTING SUPPLIES		1,235				1,235-
		SUBTOTAL FOR SUPPLYS&MATL		1,880				1,880-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		152,860				152,860-
		451 NON OVERNIGHT TRVL EXP-GENERAL		652				652-
		454 OVERNIGHT TRVL EXP-SPECIAL		838				838-
		SUBTOTAL FOR OTHR SER&CHR		154,350				154,350-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		14,190				14,190-
		682 PROF SERV LEGAL SERVICES		920				920-
		SUBTOTAL FOR CNTRCTL SVCS		15,110				15,110-
		SUBTOTAL FOR BUDGET CODE 3001		171,340				171,340-
		TOTAL FOR		171,340				171,340-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 2000 CCRB-OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,301				1,301-
	856001	10X SUPPLIES + MATERIALS - GENERAL				100		100
		100 SUPPLIES + MATERIALS - GENERAL		87,510		368,415		280,905
		101 PRINTING SUPPLIES		17,272		9,320		7,952-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		282		1,200		918
		106 MOTOR VEHICLE FUEL		699		2,000		1,301
		107 MEDICAL,SURGICAL & LAB SUPPLY		872				872-
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		13,500		30,187		16,687
		199 DATA PROCESSING SUPPLIES		77,374		56,312		21,062-
		SUBTOTAL FOR SUPPLYS&MATL		201,810		470,534		268,724
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000		
		319 SECURITY EQUIPMENT		17,944				17,944-
		332 PURCH DATA PROCESSING EQUIPT		225,132		247,628		22,496

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		337 BOOKS-OTHER			136,250			42,375	93,875-
		SUBTOTAL FOR PROPTY&EQUIP			384,326			295,003	89,323-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			114,073			114,073	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,000			10,000	5,000
		400 CONTRACTUAL SERVICES-GENERAL			297,084			114,809	182,275-
		403 OFFICE SERVICES			1,500			5,619	4,119
	856001	41D RENTALS - LAND BLDGS & STRUCTS			3,568,697			3,618,320	49,623
		412 RENTALS OF MISC.EQUIP			3,000			20,000	17,000
		417 ADVERTISING			51,800			51,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,500			7,000	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL			13,498			8,000	5,498-
		SUBTOTAL FOR OTHR SER&CHR			4,059,152			3,949,621	109,531-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		50,431	1		145,750	95,319
		608 MAINT & REP GENERAL	6		1,397	6		4,997	3,600
		612 OFFICE EQUIPMENT MAINTENANCE	1		17,844				17,844-
		613 DATA PROCESSING EQUIPMENT	3		57,497	3		41,357	16,140-
		615 PRINTING CONTRACTS	2		22,484	2		50,750	28,266
		622 TEMPORARY SERVICES	5		75,840	5		35,750	40,090-
		624 CLEANING SERVICES	2		226	2		23,226	23,000
		671 TRAINING PRGM CITY EMPLOYEES	2		47,956	2		47,956	
		682 PROF SERV LEGAL SERVICES	1		13,000	1		6,000	7,000-
		684 PROF SERV COMPUTER SERVICES	1		72,000				72,000-
		686 PROF SERV OTHER	1		18,030	1		16,375	1,655-
		SUBTOTAL FOR CNTRCTL SVCS	25		376,705	23		372,161	4,544-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			1,500			1,500	
		SUBTOTAL FOR FXD MIS CHGS			1,500			1,500	
		SUBTOTAL FOR BUDGET CODE 2000	25		5,023,493	23		5,088,819	65,326
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	25		5,023,493	23		5,088,819	65,326
		TOTAL FOR CCRB-OTPS	25		5,194,833	23		5,088,819	106,014-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,689,071	5,194,833	3,742,493	5,088,819	106,014-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,194,833		5,088,819	106,014-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,023,493		5,088,819	65,326
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		171,340			171,340-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,194,833		5,088,819	106,014-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227	22,607,861	267	24,079,010	1,471,149
FINANCIAL PLAN SAVINGS	20				
APPROPRIATION	247	22,607,861	267	24,079,010	1,471,149

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,607,861	24,079,010	1,471,149
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,607,861	24,079,010	1,471,149

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,689,071	5,194,833	3,742,493	5,088,819	106,014-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,194,833		5,088,819	106,014-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,023,493		5,088,819	65,326
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		171,340			171,340-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		5,194,833		5,088,819	106,014-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	227	22,607,861	267	24,079,010	1,471,149
FINANCIAL PLAN SAVINGS	20				
APPROPRIATION	247	22,607,861	267	24,079,010	1,471,149
OTPS					
TOTALS FOR OPERATING BUDGET		5,194,833		5,088,819	106,014-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,194,833		5,088,819	106,014-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	227	27,802,694	267	29,167,829	1,365,135
FINANCIAL PLAN SAVINGS	20				
APPROPRIATION	247	27,802,694	267	29,167,829	1,365,135
FUNDING					
CITY		27,631,354		29,167,829	1,536,475
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		171,340			171,340-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		27,802,694		29,167,829	1,365,135

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		386,893				386,893-
	SUBTOTAL FOR ADD GRS PAY		386,893				386,893-
	SUBTOTAL FOR BUDGET CODE 0012		386,893				386,893-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		7,000,000		7,000,000		
	SUBTOTAL FOR ADD GRS PAY		7,000,000		7,000,000		
	SUBTOTAL FOR BUDGET CODE 0013		7,000,000		7,000,000		
BUDGET CODE: 0015 Intra-City Overtime							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		7,511				7,511-
	SUBTOTAL FOR ADD GRS PAY		7,511				7,511-
	SUBTOTAL FOR BUDGET CODE 0015		7,511				7,511-
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY	047 OVERTIME		216,601				216,601-
	048 OVERTIME UNIFORM FORCES		6,569				6,569-
	SUBTOTAL FOR ADD GRS PAY		223,170				223,170-
	SUBTOTAL FOR BUDGET CODE 0017		223,170				223,170-
BUDGET CODE: 0020 Chief of Department							
01 F/T SALARIED	001 FULL YEAR POSITIONS	128	7,205,827			128-	7,205,827-
	004 FULL TIME UNIFORMED PERSONNEL	256	42,905,768			256-	42,905,768-
	SUBTOTAL FOR F/T SALARIED	384	50,111,595			384-	50,111,595-
03 UNSALARIED	031 UNSALARIED		18,811				18,811-
	SUBTOTAL FOR UNSALARIED		18,811				18,811-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		24,787,891				24,787,891-
	042 LONGEVITY DIFFERENTIAL		39,474,679				39,474,679-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		28,806,670				28,806,670-
		045 HOLIDAY PAY		46,456,941				46,456,941-
		046 TERMINAL LEAVE		11,626,233				11,626,233-
		047 OVERTIME		42,604,659		279,375		42,325,284-
		048 OVERTIME UNIFORM FORCES		583,267,121				583,267,121-
		057 BONUS PAYMENTS				135,000		135,000
		SUBTOTAL FOR ADD GRS PAY		777,024,194		414,375		776,609,819-
		SUBTOTAL FOR BUDGET CODE 0020	384	827,154,600		414,375	384-	826,740,225-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM								
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
		SUBTOTAL FOR UNSALARIED		60,000		60,000		
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000		
BUDGET CODE: 0055 Overtime Reimbursements- Other								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		728,553				728,553-
		SUBTOTAL FOR ADD GRS PAY		728,553				728,553-
		SUBTOTAL FOR BUDGET CODE 0055		728,553				728,553-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		127,782				127,782-
		SUBTOTAL FOR ADD GRS PAY		127,782				127,782-
		SUBTOTAL FOR BUDGET CODE 0057		127,782				127,782-
BUDGET CODE: 0082 OEM-Intra-City								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		137,544				137,544-
		SUBTOTAL FOR ADD GRS PAY		137,544				137,544-
		SUBTOTAL FOR BUDGET CODE 0082		137,544				137,544-
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,359				6,359-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		6,359				6,359-
	SUBTOTAL FOR BUDGET CODE 0097		6,359				6,359-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		10,642				10,642-
	SUBTOTAL FOR ADD GRS PAY		10,642				10,642-
	SUBTOTAL FOR BUDGET CODE 0152		10,642				10,642-
BUDGET CODE: 0153 41st Pct. Primary Prevention Infrastruct							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		8,904				8,904-
	SUBTOTAL FOR ADD GRS PAY		8,904				8,904-
	SUBTOTAL FOR BUDGET CODE 0153		8,904				8,904-
BUDGET CODE: 1240 Detective Borough Staten Island							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	534,503			6-	534,503-
	004 FULL TIME UNIFORMED PERSONNEL	115	15,097,623			115-	15,097,623-
	SUBTOTAL FOR F/T SALARIED	121	15,632,126			121-	15,632,126-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,353				1,353-
	042 LONGEVITY DIFFERENTIAL		50,536				50,536-
	043 SHIFT DIFFERENTIAL		50,183				50,183-
	045 HOLIDAY PAY		47,872				47,872-
	SUBTOTAL FOR ADD GRS PAY		149,944				149,944-
	SUBTOTAL FOR BUDGET CODE 1240	121	15,782,070			121-	15,782,070-
BUDGET CODE: 1250 Detective Borough Manhattan South							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	662,499			14-	662,499-
	004 FULL TIME UNIFORMED PERSONNEL	231	27,262,004			231-	27,262,004-
	SUBTOTAL FOR F/T SALARIED	245	27,924,503			245-	27,924,503-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,282				3,282-
	042 LONGEVITY DIFFERENTIAL		93,861				93,861-
	043 SHIFT DIFFERENTIAL		92,002				92,002-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		87,949				87,949-
		SUBTOTAL FOR ADD GRS PAY		277,094				277,094-
		SUBTOTAL FOR BUDGET CODE 1250	245	28,201,597			245-	28,201,597-
BUDGET CODE: 1260 Detective Borough Manhattan North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	512,416			15-	512,416-
		004 FULL TIME UNIFORMED PERSONNEL	231	27,946,231			231-	27,946,231-
		SUBTOTAL FOR F/T SALARIED	246	28,458,647			246-	28,458,647-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,479				1,479-
		042 LONGEVITY DIFFERENTIAL		94,330				94,330-
		043 SHIFT DIFFERENTIAL		100,570				100,570-
		045 HOLIDAY PAY		85,793				85,793-
		SUBTOTAL FOR ADD GRS PAY		282,172				282,172-
		SUBTOTAL FOR BUDGET CODE 1260	246	28,740,819			246-	28,740,819-
BUDGET CODE: 1270 Detective Borough Brooklyn South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	693,172			16-	693,172-
		004 FULL TIME UNIFORMED PERSONNEL	275	34,316,947			275-	34,316,947-
		SUBTOTAL FOR F/T SALARIED	291	35,010,119			291-	35,010,119-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080				6,080-
		042 LONGEVITY DIFFERENTIAL		130,217				130,217-
		043 SHIFT DIFFERENTIAL		125,666				125,666-
		045 HOLIDAY PAY		107,255				107,255-
		SUBTOTAL FOR ADD GRS PAY		369,218				369,218-
		SUBTOTAL FOR BUDGET CODE 1270	291	35,379,337			291-	35,379,337-
BUDGET CODE: 1280 Detective Borough Brooklyn North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	908,798			11-	908,798-
		004 FULL TIME UNIFORMED PERSONNEL	310	39,018,006			310-	39,018,006-
		SUBTOTAL FOR F/T SALARIED	321	39,926,804			321-	39,926,804-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,768				1,768-
		042 LONGEVITY DIFFERENTIAL		142,191				142,191-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		143,237				143,237-	
		045 HOLIDAY PAY		124,009				124,009-	
		SUBTOTAL FOR ADD GRS PAY		411,205				411,205-	
		SUBTOTAL FOR BUDGET CODE 1280	321	40,338,009			321-	40,338,009-	
BUDGET CODE: 1325 FFY21 Explosive Detection Canine-Sustain									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,022				4,022-	
		SUBTOTAL FOR ADD GRS PAY		4,022				4,022-	
		SUBTOTAL FOR BUDGET CODE 1325		4,022				4,022-	
BUDGET CODE: 1346 FFY 24 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	303,977			12-	303,977-	
		SUBTOTAL FOR F/T SALARIED	12	303,977			12-	303,977-	
		SUBTOTAL FOR BUDGET CODE 1346	12	303,977			12-	303,977-	
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,156	6	266,060		2,904	
		004 FULL TIME UNIFORMED PERSONNEL	341	21,982,488	341	22,060,108		77,620	
		SUBTOTAL FOR F/T SALARIED	347	22,245,644	347	22,326,168		80,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		946		1,294		348	
		042 LONGEVITY DIFFERENTIAL		2,074,237		2,075,693		1,456	
		043 SHIFT DIFFERENTIAL		2,650		3,669		1,019	
		045 HOLIDAY PAY		4,502		6,219		1,717	
		SUBTOTAL FOR ADD GRS PAY		2,082,335		2,086,875		4,540	
		SUBTOTAL FOR BUDGET CODE 1410	347	24,327,979	347	24,413,043		85,064	
BUDGET CODE: 1420 HIGHWAY DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,409,763	35	1,428,948		19,185	
		004 FULL TIME UNIFORMED PERSONNEL	332	33,618,244	332	33,898,257		280,013	
		SUBTOTAL FOR F/T SALARIED	367	35,028,007	367	35,327,205		299,198	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,339		4,567		1,228	

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MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		20,595		28,205		7,610
		043 SHIFT DIFFERENTIAL		19,391		26,513		7,122
		045 HOLIDAY PAY		19,111		26,254		7,143
		SUBTOTAL FOR ADD GRS PAY		62,436		85,539		23,103
		SUBTOTAL FOR BUDGET CODE 1420	367	35,090,443	367	35,412,744		322,301
BUDGET CODE: 1500 OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852		
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239		
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806		
		042 LONGEVITY DIFFERENTIAL		149,268		149,268		
		045 HOLIDAY PAY		109,180		109,180		
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190		
		SUBTOTAL FOR FRINGE BENES		29,190		29,190		
		SUBTOTAL FOR BUDGET CODE 1500	93	6,038,535	93	6,038,535		
BUDGET CODE: 1510 Citywide Operations Bureau								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,049		58,451		8,402
		004 FULL TIME UNIFORMED PERSONNEL	29	10,968,409	29	11,041,467		73,058
		SUBTOTAL FOR F/T SALARIED	29	11,018,458	29	11,099,918		81,460
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870		
		042 LONGEVITY DIFFERENTIAL		127,050		127,448		398
		043 SHIFT DIFFERENTIAL		285,020		285,837		817
		045 HOLIDAY PAY		171,739		172,981		1,242
		SUBTOTAL FOR ADD GRS PAY		752,679		755,136		2,457
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,625		30,625		
		SUBTOTAL FOR FRINGE BENES		30,625		30,625		
		SUBTOTAL FOR BUDGET CODE 1510	29	11,801,762	29	11,885,679		83,917

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	335,337	7	347,123		11,786	
		004 FULL TIME UNIFORMED PERSONNEL	150	13,213,329	150	13,311,457		98,128	
		SUBTOTAL FOR F/T SALARIED	157	13,548,666	157	13,658,580		109,914	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,057		1,446		389	
		042 LONGEVITY DIFFERENTIAL		15,976		21,867		5,891	
		043 SHIFT DIFFERENTIAL		14,615		20,039		5,424	
		045 HOLIDAY PAY		13,004		17,790		4,786	
		SUBTOTAL FOR ADD GRS PAY		44,652		61,142		16,490	
SUBTOTAL FOR BUDGET CODE 1530			157	13,593,318	157	13,719,722		126,404	
BUDGET CODE: 1540 Strategic Response Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,337		172,332		20,995	
		004 FULL TIME UNIFORMED PERSONNEL	445	67,102,972	445	67,437,734		334,762	
		SUBTOTAL FOR F/T SALARIED	445	67,254,309	445	67,610,066		355,757	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		740		843		103	
		042 LONGEVITY DIFFERENTIAL		7,412,689		7,415,380		2,691	
		043 SHIFT DIFFERENTIAL		3,014,567		3,020,488		5,921	
		045 HOLIDAY PAY		12,748		17,933		5,185	
		SUBTOTAL FOR ADD GRS PAY		10,440,744		10,454,644		13,900	
SUBTOTAL FOR BUDGET CODE 1540			445	77,695,053	445	78,064,710		369,657	
BUDGET CODE: 1550 MOUNTED UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,199,447	22	1,251,186		51,739	
		004 FULL TIME UNIFORMED PERSONNEL	159	8,217,528	159	8,280,299		62,771	
		SUBTOTAL FOR F/T SALARIED	181	9,416,975	181	9,531,485		114,510	
03 UNSALARIED		031 UNSALARIED		88,075		90,040		1,965	
		SUBTOTAL FOR UNSALARIED		88,075		90,040		1,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		7,277		1,962	
		043 SHIFT DIFFERENTIAL		2,842		3,902		1,060	
		045 HOLIDAY PAY		4,656		6,387		1,731	
		SUBTOTAL FOR ADD GRS PAY		12,813		17,566		4,753	

EXECUTIVE BUDGET - FY26
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 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1550			181	9,517,863	181	9,639,091	121,228
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	53,941	1	57,522	3,581
	004	FULL TIME UNIFORMED PERSONNEL	58	5,258,919	58	5,374,371	115,452
SUBTOTAL FOR F/T SALARIED			59	5,312,860	59	5,431,893	119,033
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		571,157		781,249	210,092
	042	LONGEVITY DIFFERENTIAL		12,388		16,956	4,568
	043	SHIFT DIFFERENTIAL		8,686		11,875	3,189
	045	HOLIDAY PAY		10,324		14,135	3,811
SUBTOTAL FOR ADD GRS PAY				602,555		824,215	221,660
SUBTOTAL FOR BUDGET CODE 1560			59	5,915,415	59	6,256,108	340,693
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	479,075	8	492,730	13,655
	004	FULL TIME UNIFORMED PERSONNEL	487	46,398,002	487	47,590,852	1,192,850
SUBTOTAL FOR F/T SALARIED			495	46,877,077	495	48,083,582	1,206,505
03 UNSALARIED	031	UNSALARIED		1,211		1,514	303
SUBTOTAL FOR UNSALARIED				1,211		1,514	303
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		15,185		20,771	5,586
	042	LONGEVITY DIFFERENTIAL		177,110		242,323	65,213
	043	SHIFT DIFFERENTIAL		189,259		257,918	68,659
	045	HOLIDAY PAY		147,589		201,193	53,604
SUBTOTAL FOR ADD GRS PAY				529,143		722,205	193,062
SUBTOTAL FOR BUDGET CODE 1570			495	47,407,431	495	48,807,301	1,399,870
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	659,355	8	679,347	19,992
	004	FULL TIME UNIFORMED PERSONNEL	15	1,463,819	15	1,493,609	29,790
SUBTOTAL FOR F/T SALARIED			23	2,123,174	23	2,172,956	49,782
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,927		3,927	
	042	LONGEVITY DIFFERENTIAL		15,807		17,759	1,952

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		632		882		250
		045 HOLIDAY PAY		1,928		2,676		748
		SUBTOTAL FOR ADD GRS PAY		22,294		25,244		2,950
		SUBTOTAL FOR BUDGET CODE 1600	23	2,145,468	23	2,198,200		52,732
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	6,089,578	102	6,228,559		138,981
		004 FULL TIME UNIFORMED PERSONNEL	22	1,763,797	22	1,764,489		692
		SUBTOTAL FOR F/T SALARIED	124	7,853,375	124	7,993,048		139,673
03 UNSALARIED		031 UNSALARIED		4,707		4,707		
		SUBTOTAL FOR UNSALARIED		4,707		4,707		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,564		17,766		8,202
		SUBTOTAL FOR ADD GRS PAY		9,564		17,766		8,202
		SUBTOTAL FOR BUDGET CODE 1620	124	7,867,646	124	8,015,521		147,875
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,502,364	81	5,838,796		336,432
		004 FULL TIME UNIFORMED PERSONNEL	170	14,342,968	170	14,455,291		112,323
		SUBTOTAL FOR F/T SALARIED	251	19,845,332	251	20,294,087		448,755
03 UNSALARIED		031 UNSALARIED		16,281		16,624		343
		SUBTOTAL FOR UNSALARIED		16,281		16,624		343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,414,322		1,416,971		2,649
		043 SHIFT DIFFERENTIAL		1,400		1,986		586
		045 HOLIDAY PAY		5,708		8,047		2,339
		SUBTOTAL FOR ADD GRS PAY		1,421,430		1,427,004		5,574
		SUBTOTAL FOR BUDGET CODE 1630	251	21,283,043	251	21,737,715		454,672
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,273,410	23	2,373,680		100,270
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395		
		SUBTOTAL FOR F/T SALARIED	24	2,348,805	24	2,449,075		100,270

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1650			24	2,348,805	24	2,449,075	100,270
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	32,580,334	366	33,405,860	825,526
		004 FULL TIME UNIFORMED PERSONNEL	73	5,718,323	73	5,780,809	62,486
SUBTOTAL FOR F/T SALARIED			439	38,298,657	439	39,186,669	888,012
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		70,941		75,213	4,272
		043 SHIFT DIFFERENTIAL		2,396		3,342	946
		045 HOLIDAY PAY		2,746		3,823	1,077
SUBTOTAL FOR ADD GRS PAY				84,623		90,918	6,295
SUBTOTAL FOR BUDGET CODE 1670			439	38,383,280	439	39,277,587	894,307
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
SUBTOTAL FOR F/T SALARIED				870,445		870,445	
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445	
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	728,891			14- 728,891-
		004 FULL TIME UNIFORMED PERSONNEL	90	13,731,610			90- 13,731,610-
SUBTOTAL FOR F/T SALARIED			104	14,460,501			104- 14,460,501-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,521,582			1,521,582-
		043 SHIFT DIFFERENTIAL		29,839			29,839-
		045 HOLIDAY PAY		35,035			35,035-
SUBTOTAL FOR ADD GRS PAY				1,586,456			1,586,456-
SUBTOTAL FOR BUDGET CODE 1700			104	16,046,957			104- 16,046,957-
BUDGET CODE: 1710 SPECIAL INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	991,624			17- 991,624-
		004 FULL TIME UNIFORMED PERSONNEL	150	13,276,301			150- 13,276,301-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

SUBTOTAL FOR F/T SALARIED			167	14,267,925			167-	14,267,925-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,147				2,147-
		042 LONGEVITY DIFFERENTIAL		80,093				80,093-
		043 SHIFT DIFFERENTIAL		40,264				40,264-
		045 HOLIDAY PAY		62,961				62,961-
SUBTOTAL FOR ADD GRS PAY				185,465				185,465-
SUBTOTAL FOR BUDGET CODE 1710			167	14,453,390			167-	14,453,390-
BUDGET CODE: 1730 Detective Borough Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	806,539			24-	806,539-
		004 FULL TIME UNIFORMED PERSONNEL	397	47,388,440			397-	47,388,440-
SUBTOTAL FOR F/T SALARIED			421	48,194,979			421-	48,194,979-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,566				10,566-
		042 LONGEVITY DIFFERENTIAL		170,852				170,852-
		043 SHIFT DIFFERENTIAL		169,645				169,645-
		045 HOLIDAY PAY		152,139				152,139-
SUBTOTAL FOR ADD GRS PAY				503,202				503,202-
SUBTOTAL FOR BUDGET CODE 1730			421	48,698,181			421-	48,698,181-
BUDGET CODE: 1760 Arson & Explosion Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	732,119			12-	732,119-
SUBTOTAL FOR F/T SALARIED			12	732,119			12-	732,119-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,535				7,535-
		043 SHIFT DIFFERENTIAL		6,740				6,740-
		045 HOLIDAY PAY		5,989				5,989-
SUBTOTAL FOR ADD GRS PAY				20,264				20,264-
SUBTOTAL FOR BUDGET CODE 1760			12	752,383			12-	752,383-
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	25,108,634			303-	25,108,634-
		004 FULL TIME UNIFORMED PERSONNEL	330	36,351,194			330-	36,351,194-
SUBTOTAL FOR F/T SALARIED			633	61,459,828			633-	61,459,828-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,003				4,003-
		SUBTOTAL FOR UNSALARIED		4,003				4,003-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,966				6,966-
		042 LONGEVITY DIFFERENTIAL		61,207				61,207-
		043 SHIFT DIFFERENTIAL		51,031				51,031-
		045 HOLIDAY PAY		56,442				56,442-
		SUBTOTAL FOR ADD GRS PAY		175,646				175,646-
		SUBTOTAL FOR BUDGET CODE 1780	633	61,639,477			633-	61,639,477-
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,157			3-	139,157-
		004 FULL TIME UNIFORMED PERSONNEL	159	13,885,290			159-	13,885,290-
		SUBTOTAL FOR F/T SALARIED	162	14,024,447			162-	14,024,447-
03 UNSALARIED		031 UNSALARIED		1,340				1,340-
		SUBTOTAL FOR UNSALARIED		1,340				1,340-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,148				11,148-
		042 LONGEVITY DIFFERENTIAL		72,449				72,449-
		043 SHIFT DIFFERENTIAL		61,849				61,849-
		045 HOLIDAY PAY		69,931				69,931-
		SUBTOTAL FOR ADD GRS PAY		215,377				215,377-
		SUBTOTAL FOR BUDGET CODE 1790	162	14,241,164			162-	14,241,164-
BUDGET CODE: 1800 Central Investigations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,327,375			31-	2,327,375-
		004 FULL TIME UNIFORMED PERSONNEL	195	19,409,552			195-	19,409,552-
		SUBTOTAL FOR F/T SALARIED	226	21,736,927			226-	21,736,927-
03 UNSALARIED		031 UNSALARIED		679				679-
		SUBTOTAL FOR UNSALARIED		679				679-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,003				2,003-
		042 LONGEVITY DIFFERENTIAL		73,238				73,238-
		043 SHIFT DIFFERENTIAL		66,014				66,014-

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MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		60,105				60,105-
		SUBTOTAL FOR ADD GRS PAY		201,360				201,360-
		SUBTOTAL FOR BUDGET CODE 1800	226	21,938,966			226-	21,938,966-
BUDGET CODE: 1810 Special Victims Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		464,069				464,069-
		004 FULL TIME UNIFORMED PERSONNEL	315	39,230,439			315-	39,230,439-
		SUBTOTAL FOR F/T SALARIED	315	39,694,508			315-	39,694,508-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,227				5,227-
		042 LONGEVITY DIFFERENTIAL		1,130,059				1,130,059-
		043 SHIFT DIFFERENTIAL		1,120,519				1,120,519-
		045 HOLIDAY PAY		125,554				125,554-
		SUBTOTAL FOR ADD GRS PAY		2,381,359				2,381,359-
		SUBTOTAL FOR BUDGET CODE 1810	315	42,075,867			315-	42,075,867-
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,620,499			15-	1,620,499-
		SUBTOTAL FOR F/T SALARIED	15	1,620,499			15-	1,620,499-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,977				7,977-
		043 SHIFT DIFFERENTIAL		2,151				2,151-
		045 HOLIDAY PAY		5,637				5,637-
		SUBTOTAL FOR ADD GRS PAY		15,765				15,765-
		SUBTOTAL FOR BUDGET CODE 1830	15	1,636,264			15-	1,636,264-
BUDGET CODE: 1840 DA SQUAD BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,379,075			15-	1,379,075-
		SUBTOTAL FOR F/T SALARIED	15	1,379,075			15-	1,379,075-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,738				6,738-
		043 SHIFT DIFFERENTIAL		2,686				2,686-
		045 HOLIDAY PAY		4,472				4,472-
		SUBTOTAL FOR ADD GRS PAY		13,896				13,896-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1840			15	1,392,971			15-	1,392,971-
BUDGET CODE: 1845 FY20 ASPCA								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,701				2,701-
SUBTOTAL FOR ADD GRS PAY				2,701				2,701-
SUBTOTAL FOR BUDGET CODE 1845				2,701				2,701-
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,604,022			20-	1,604,022-
SUBTOTAL FOR F/T SALARIED			20	1,604,022			20-	1,604,022-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,025				10,025-
		043 SHIFT DIFFERENTIAL		4,600				4,600-
		045 HOLIDAY PAY		7,201				7,201-
SUBTOTAL FOR ADD GRS PAY				21,826				21,826-
SUBTOTAL FOR BUDGET CODE 1850			20	1,625,848			20-	1,625,848-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		67,987				67,987-
SUBTOTAL FOR ADD GRS PAY				67,987				67,987-
SUBTOTAL FOR BUDGET CODE 1852				67,987				67,987-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		30,029				30,029-
SUBTOTAL FOR ADD GRS PAY				30,029				30,029-
SUBTOTAL FOR BUDGET CODE 1855				30,029				30,029-
BUDGET CODE: 1860 Criminal Enterprise Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		559,538				559,538-
		004 FULL TIME UNIFORMED PERSONNEL	365	44,545,179			365-	44,545,179-
SUBTOTAL FOR F/T SALARIED			365	45,104,717			365-	45,104,717-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,626				2,626-
		042 LONGEVITY DIFFERENTIAL		1,188,745				1,188,745-
		043 SHIFT DIFFERENTIAL		119,217				119,217-
		045 HOLIDAY PAY		156,332				156,332-
		SUBTOTAL FOR ADD GRS PAY		1,466,920				1,466,920-
		SUBTOTAL FOR BUDGET CODE 1860	365	46,571,637			365-	46,571,637-
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		188,509				188,509-
		SUBTOTAL FOR ADD GRS PAY		188,509				188,509-
		SUBTOTAL FOR BUDGET CODE 1867		188,509				188,509-
BUDGET CODE: 1870 Fugitive Enforcement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	125,898			5-	125,898-
		004 FULL TIME UNIFORMED PERSONNEL	355	34,636,749			355-	34,636,749-
		SUBTOTAL FOR F/T SALARIED	360	34,762,647			360-	34,762,647-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,228				5,228-
		042 LONGEVITY DIFFERENTIAL		122,767				122,767-
		043 SHIFT DIFFERENTIAL		1,131,894				1,131,894-
		045 HOLIDAY PAY		124,640				124,640-
		SUBTOTAL FOR ADD GRS PAY		1,384,529				1,384,529-
		SUBTOTAL FOR BUDGET CODE 1870	360	36,147,176			360-	36,147,176-
BUDGET CODE: 1880 Detective Borough Queens South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	318,845			6-	318,845-
		004 FULL TIME UNIFORMED PERSONNEL	229	28,400,388			229-	28,400,388-
		SUBTOTAL FOR F/T SALARIED	235	28,719,233			235-	28,719,233-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,270				2,270-
		042 LONGEVITY DIFFERENTIAL		96,037				96,037-
		043 SHIFT DIFFERENTIAL		107,119				107,119-
		045 HOLIDAY PAY		89,009				89,009-
		SUBTOTAL FOR ADD GRS PAY		294,435				294,435-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1880			235	29,013,668			235-	29,013,668-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,487,082				7,487,082-
SUBTOTAL FOR ADD GRS PAY				7,487,082				7,487,082-
SUBTOTAL FOR BUDGET CODE 1883				7,487,082				7,487,082-
BUDGET CODE: 1885 FFY22- Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		204,143				204,143-
SUBTOTAL FOR ADD GRS PAY				204,143				204,143-
SUBTOTAL FOR BUDGET CODE 1885				204,143				204,143-
BUDGET CODE: 1890 Detective Borough Queens North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,164			7-	560,164-
		004 FULL TIME UNIFORMED PERSONNEL	181	21,827,118			181-	21,827,118-
SUBTOTAL FOR F/T SALARIED			188	22,387,282			188-	22,387,282-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,337				2,337-
		042 LONGEVITY DIFFERENTIAL		75,785				75,785-
		043 SHIFT DIFFERENTIAL		79,290				79,290-
		045 HOLIDAY PAY		69,750				69,750-
SUBTOTAL FOR ADD GRS PAY				227,162				227,162-
SUBTOTAL FOR BUDGET CODE 1890			188	22,614,444			188-	22,614,444-
BUDGET CODE: 1896 FY22 Matthew Shepard and James Byrd Jr								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,212			1-	75,212-
SUBTOTAL FOR F/T SALARIED			1	75,212			1-	75,212-
SUBTOTAL FOR BUDGET CODE 1896			1	75,212			1-	75,212-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		179,828				179,828-
SUBTOTAL FOR ADD GRS PAY				179,828				179,828-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1897				179,828			179,828-
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		4,264,322		4,264,322		
SUBTOTAL FOR ADD GRS PAY				4,264,322		4,264,322	
SUBTOTAL FOR BUDGET CODE 1900				4,264,322		4,264,322	
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED	001 FULL YEAR POSITIONS	101	4,592,310			101-	4,592,310-
	004 FULL TIME UNIFORMED PERSONNEL	725	83,204,634			725-	83,204,634-
SUBTOTAL FOR F/T SALARIED			826	87,796,944		826-	87,796,944-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,613				2,613-
	042 LONGEVITY DIFFERENTIAL		286,624				286,624-
	043 SHIFT DIFFERENTIAL		284,090				284,090-
	045 HOLIDAY PAY		266,188				266,188-
SUBTOTAL FOR ADD GRS PAY				839,515			839,515-
SUBTOTAL FOR BUDGET CODE 1920			826	88,636,459		826-	88,636,459-
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	227,089			3-	227,089-
	004 FULL TIME UNIFORMED PERSONNEL	95	13,532,360			95-	13,532,360-
SUBTOTAL FOR F/T SALARIED			98	13,759,449		98-	13,759,449-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		668				668-
	042 LONGEVITY DIFFERENTIAL		39,433				39,433-
	043 SHIFT DIFFERENTIAL		41,634				41,634-
	045 HOLIDAY PAY		34,461				34,461-
SUBTOTAL FOR ADD GRS PAY				116,196			116,196-
SUBTOTAL FOR BUDGET CODE 1930			98	13,875,645		98-	13,875,645-
BUDGET CODE: 1937 Other Overtime reimbursements							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		30,272				30,272-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					30,272			30,272-	
SUBTOTAL FOR BUDGET CODE 1937					30,272			30,272-	
BUDGET CODE: 1970 Gun Violence Suppression Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		241,038				241,038-	
		004 FULL TIME UNIFORMED PERSONNEL	295	30,351,434			295-	30,351,434-	
SUBTOTAL FOR F/T SALARIED				295	30,592,472		295-	30,592,472-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,027				4,027-	
		042 LONGEVITY DIFFERENTIAL		763,107				763,107-	
		043 SHIFT DIFFERENTIAL		107,403				107,403-	
		045 HOLIDAY PAY		117,176				117,176-	
SUBTOTAL FOR ADD GRS PAY					991,713			991,713-	
SUBTOTAL FOR BUDGET CODE 1970				295	31,584,185		295-	31,584,185-	
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		21,873				21,873-	
SUBTOTAL FOR ADD GRS PAY					21,873			21,873-	
SUBTOTAL FOR BUDGET CODE 1973					21,873			21,873-	
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		39,440				39,440-	
SUBTOTAL FOR ADD GRS PAY					39,440			39,440-	
SUBTOTAL FOR BUDGET CODE 1975					39,440			39,440-	
BUDGET CODE: 1985 BJA Prosecuting Cold Cases Using DNA									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		14,815				14,815-	
SUBTOTAL FOR ADD GRS PAY					14,815			14,815-	
SUBTOTAL FOR BUDGET CODE 1985					14,815			14,815-	
BUDGET CODE: 1986 FFY'23 Transit Security Grant Program									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		67,768				67,768-	
		SUBTOTAL FOR ADD GRS PAY		67,768				67,768-	
		SUBTOTAL FOR BUDGET CODE 1986		67,768				67,768-	
BUDGET CODE: 1990 Grand Larceny Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,189				27,189-	
		004 FULL TIME UNIFORMED PERSONNEL	165	17,250,650			165-	17,250,650-	
		SUBTOTAL FOR F/T SALARIED	165	17,277,839			165-	17,277,839-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,728				6,728-	
		042 LONGEVITY DIFFERENTIAL		55,719				55,719-	
		043 SHIFT DIFFERENTIAL		30,628				30,628-	
		045 HOLIDAY PAY		48,256				48,256-	
		SUBTOTAL FOR ADD GRS PAY		141,331				141,331-	
		SUBTOTAL FOR BUDGET CODE 1990	165	17,419,170			165-	17,419,170-	
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,381				6,381-	
		SUBTOTAL FOR ADD GRS PAY		6,381				6,381-	
		SUBTOTAL FOR BUDGET CODE 1996		6,381				6,381-	
BUDGET CODE: 1997 FFY 23 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,904				94,904-	
		SUBTOTAL FOR F/T SALARIED		94,904				94,904-	
		SUBTOTAL FOR BUDGET CODE 1997		94,904				94,904-	
TOTAL FOR			9,277	1,812,027,393	3,034	320,524,173	6,243-	1,491,503,220-	

RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS

BUDGET CODE: 7415 Buckle Up

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		152,336				152,336-
		SUBTOTAL FOR ADD GRS PAY		152,336				152,336-
		SUBTOTAL FOR BUDGET CODE 7415		152,336				152,336-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS		152,336				152,336-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	496,112	8	512,464		16,352
		SUBTOTAL FOR F/T SALARIED	8	496,112	8	512,464		16,352
		SUBTOTAL FOR BUDGET CODE 1785	8	496,112	8	512,464		16,352
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	8	496,112	8	512,464		16,352
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		13,203				13,203-
		SUBTOTAL FOR F/T SALARIED		13,203				13,203-
		SUBTOTAL FOR BUDGET CODE 1820		13,203				13,203-
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY		13,203				13,203-
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - 0CCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14				14-	
		SUBTOTAL FOR F/T SALARIED	14				14-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1910			14				14-
TOTAL FOR ADMINISTRATIVE DIVISION - 0CCB			14				14-
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2				2-
SUBTOTAL FOR F/T SALARIED			2				2-
SUBTOTAL FOR BUDGET CODE 1960			2				2-
TOTAL FOR AUTO CRIME DIVISION			2				2-
TOTAL FOR OPERATIONS			9,301	1,812,689,044	3,042	321,036,637	6,259- 1,491,652,407-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,301	1,812,689,044	3,042	321,036,637	1,491,652,407-
FINANCIAL PLAN SAVINGS	2,164-	177,402,408-	2,164-	94,339,648-	83,062,760
APPROPRIATION	7,137	1,635,286,636	878	226,696,989	1,408,589,647-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,612,717,565		214,788,203	1,397,929,362-
OTHER CATEGORICAL		999,959			999,959-
CAPITAL FUNDS - I.F.A.					
STATE		1,384,996		644,464	740,532-
FEDERAL - C.D.					
FEDERAL - OTHER		20,039,061		11,264,322	8,774,739-
INTRA-CITY SALES		145,055			145,055-
TOTAL		1,635,286,636		226,696,989	1,408,589,647-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	64,998- 86,724	7	70,686	494,802
1002C	ADM MANAGER-NON-MGRL	78,620-119,104	13	96,175	1,250,278
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	221,265-221,265	1	221,265	221,265
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	103,865-106,735	2	105,300	210,600
10025	ADMINISTRATIVE MANAGER	163,192-163,192	1	163,192	163,192
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	144,699-151,777	2	148,238	296,476
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,292-133,795	5	99,824	499,122
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,287-135,242	4	131,024	524,094
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,215-148,215	1	148,215	148,215
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	104,642-104,642	1	104,642	104,642
92122	ASSISTANT PRINTING PRESS OPERATOR	67,138- 67,138	3	67,138	201,414
71141	ASSOCIATE FINGERPRINT TECHNICIAN	46,242- 75,232	19	49,709	944,477
12627	ASSOCIATE STAFF ANALYST	91,394- 98,785	3	96,267	288,802
92501	AUTO BODY WORKER	56,956- 73,628	20	68,494	1,369,873
92510	AUTO MECHANIC	87,612-101,978	159	100,696	16,010,617
92511	AUTO MECHANIC (DIESEL)	90,619-101,978	4	99,138	396,553
92508	AUTOMOTIVE SERVICE WORKER	42,172- 61,233	46	49,408	2,272,775
92105	BOOKBINDER	49,332- 68,948	3	55,871	167,612
40526	BOOKKEEPER	43,175- 74,811	16	58,493	935,892
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	117,864-117,864	1	117,864	117,864
90644	CITY CUSTODIAL ASSISTANT	46,702- 46,702	1	46,702	46,702
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,901- 47,901	1	47,901	47,901
56056	COMMUNITY ASSISTANT	42,092- 42,092	4	42,092	168,368
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	73,159- 87,701	2	80,430	160,860
92110	COMPOSITOR (JOB)	135,449-141,647	3	137,515	412,544
10074	COMPUTER OPERATIONS MANAGER	191,595-276,588	2	234,092	468,183
13632	COMPUTER SPECIALIST (SOFTWARE)	106,095-123,733	2	114,914	229,828
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,337-117,337	1	117,337	117,337
31175	CRIME ANALYST	108,815-108,815	1	108,815	108,815
21849	CRIMINALIST	58,372-122,964	228	87,890	20,038,971
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	120,026-187,107	10	149,494	1,494,943
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	174,411-174,411	1	174,411	174,411
2184A	CRIMINALIST DIRECTOR OF LABORATORY	235,488-235,488	1	235,488	235,488
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	195,526-195,526	1	195,526	195,526
91719	ELECTRICIAN (AUTOMOBILE)	87,612-101,978	2	94,795	189,590
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	56,107- 81,751	114	64,560	7,359,834
71105	FINGERPRINT TECHNICIAN TRAINEE	35,309- 40,607	15	37,781	566,721
91415	GRAPHIC ARTIST	76,158- 76,158	1	76,158	76,158
92320	HORSESHOER	78,196- 78,196	3	78,196	234,587

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
81901	HOSTLER	44,397- 54,278	19	51,606	980,521
92587	MARINE MAINTENANCE MECHANIC	88,498- 88,498	2	88,498	176,996
91212	MOTOR VEHICLE OPERATOR	44,979- 56,737	28	54,585	1,528,392
91232	MOTOR VEHICLE SUPERVISOR	65,300- 70,160	5	68,204	341,021
91830	PAINTER	92,556- 92,556	4	92,556	370,223
90610	PHOTOGRAPHER	50,080- 64,590	17	57,547	978,302
10144	POLICE ADMINISTRATIVE AIDE	47,100- 62,055	140	49,895	6,985,235
71012	POLICE COMMUNICATIONS TECHNICIAN	59,935- 60,035	3	59,968	179,905
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,100- 87,180	39	71,876	2,803,181
71165	PRINCIPAL FINGERPRINT TECHNICIAN	60,563- 66,762	7	64,031	448,217
92123	PRINTING PRESS OPERATOR	98,692-103,614	13	99,449	1,292,840
12158	PROCUREMENT ANALYST	62,953- 62,953	1	62,953	62,953
10252	SECRETARY	52,081- 61,771	2	56,926	113,852
90635	SENIOR PHOTOGRAPHER	62,410- 74,636	7	65,807	460,646
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,426	127	59,338	7,535,952
12626	STAFF ANALYST	60,549- 88,038	3	72,885	218,655
12200	STOCK WORKER	41,308- 58,970	9	46,365	417,289
92376	SUPERVISOR OF IRONWORK	145,437-145,437	1	145,437	145,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-190,433	45	143,286	6,447,859
12202	SUPERVISOR OF STOCK WORKERS	55,036- 73,742	4	61,334	245,335
TOTAL FOR OBJECT 001			1,185		91,030,518
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P	CAPT DET CHIEF OF DEPARTMENT	276,944-276,944	1	276,944	276,944
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	72	179,738	12,941,114
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	21	227,306	4,773,426
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	44	204,936	9,017,184
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	25	215,791	5,394,775
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	4	276,463	1,105,852
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	276,588-276,588	1	276,588	276,588
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	226	144,835	32,732,605
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	150,819-164,477	131	159,264	20,863,534
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	20	157,833	3,156,668
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,738-115,923	2,484	115,529	286,973,247
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	75,449-115,923	369	115,265	42,532,758
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	1,933	103,304	199,685,754
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	215	149,518	32,146,370
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	482	130,260	62,785,320
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	527	113,368	59,744,788

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	41	127,955	5,246,164
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	231	127,575	29,469,909
	TOTAL FOR OBJECT 004		6,828		809,399,588

POSITION SCHEDULE FOR U/A 001			8,013		900,430,106
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7,135		-801,768,227
TOTAL FOR U/A 001			878		98,661,879

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,034,263	33	3,096,010	61,747
		004 FULL TIME UNIFORMED PERSONNEL	104	20,607,052	104	20,834,757	227,705
		SUBTOTAL FOR F/T SALARIED	137	23,641,315	137	23,930,767	289,452
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
		SUBTOTAL FOR OTH SALARIED		158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		317,846		318,500	654
		042 LONGEVITY DIFFERENTIAL		12,417,022		12,425,556	8,534
		043 SHIFT DIFFERENTIAL		6,800,868		6,807,698	6,830
		045 HOLIDAY PAY		9,590,210		9,598,274	8,064
		SUBTOTAL FOR ADD GRS PAY		29,125,946		29,150,028	24,082
		SUBTOTAL FOR BUDGET CODE 2000	137	52,925,417	137	53,238,951	313,534
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,010,249	10	1,048,709	38,460
		004 FULL TIME UNIFORMED PERSONNEL	12	2,113,188	12	2,181,611	68,423
		SUBTOTAL FOR F/T SALARIED	22	3,123,437	22	3,230,320	106,883
03 UNSALARIED		031 UNSALARIED		4,538		5,036	498
		SUBTOTAL FOR UNSALARIED		4,538		5,036	498
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		9,734		15,493	5,759
		043 SHIFT DIFFERENTIAL		2,099		2,943	844
		045 HOLIDAY PAY		5,550		7,679	2,129
		SUBTOTAL FOR ADD GRS PAY		17,845		26,577	8,732
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
		SUBTOTAL FOR FRINGE BENES		43		43	
		SUBTOTAL FOR BUDGET CODE 2010	22	3,145,863	22	3,261,976	116,113
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,178,191	24	2,274,466	96,275

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	54	8,811,124	54	9,055,770	244,646
		SUBTOTAL FOR F/T SALARIED	78	10,989,315	78	11,330,236	340,921
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED		11,024		11,024	
03 UNSALARIED		031 UNSALARIED		42,487		42,815	328
		SUBTOTAL FOR UNSALARIED		42,487		42,815	328
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,567		2,058	491
		042 LONGEVITY DIFFERENTIAL		17,040		22,100	5,060
		043 SHIFT DIFFERENTIAL		9,055		12,593	3,538
		045 HOLIDAY PAY		19,026		26,548	7,522
		SUBTOTAL FOR ADD GRS PAY		46,688		63,299	16,611
		SUBTOTAL FOR BUDGET CODE 2020	78	11,089,514	78	11,447,374	357,860
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,496	2	147,412	8,916
		004 FULL TIME UNIFORMED PERSONNEL	29	4,403,544	29	4,534,048	130,504
		SUBTOTAL FOR F/T SALARIED	31	4,542,040	31	4,681,460	139,420
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		15,535		21,187	5,652
		043 SHIFT DIFFERENTIAL		17,610		24,000	6,390
		045 HOLIDAY PAY		12,549		17,177	4,628
		SUBTOTAL FOR ADD GRS PAY		45,925		62,595	16,670
		SUBTOTAL FOR BUDGET CODE 2030	31	4,587,965	31	4,744,055	156,090
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	14,963,364	285	15,564,165	600,801
		004 FULL TIME UNIFORMED PERSONNEL	538	106,047,686	538	106,598,054	550,368
		SUBTOTAL FOR F/T SALARIED	823	121,011,050	823	122,162,219	1,151,169
03 UNSALARIED		031 UNSALARIED		1,242,192		1,242,589	397
		SUBTOTAL FOR UNSALARIED		1,242,192		1,242,589	397
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,510		2,832	322

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,136		57,057	13,921
		043 SHIFT DIFFERENTIAL		23,053		31,620	8,567
		045 HOLIDAY PAY		25,213		34,739	9,526
		055 SALARY ADJUSTMENTS LABOR RSRVE		700		1,000	300
		SUBTOTAL FOR ADD GRS PAY		94,612		127,248	32,636
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	
		SUBTOTAL FOR FRINGE BENES		17,458		17,458	
		SUBTOTAL FOR BUDGET CODE 2040	823	122,365,312	823	123,549,514	1,184,202
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,241,086	15	1,258,507	17,421
		004 FULL TIME UNIFORMED PERSONNEL		907,188		943,601	36,413
		SUBTOTAL FOR F/T SALARIED	15	2,148,274	15	2,202,108	53,834
03 UNSALARIED		031 UNSALARIED		3,085		3,085	
		SUBTOTAL FOR UNSALARIED		3,085		3,085	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		668		913	245
		042 LONGEVITY DIFFERENTIAL		5,268		8,778	3,510
		043 SHIFT DIFFERENTIAL		445		619	174
		045 HOLIDAY PAY		2,953		4,122	1,169
		SUBTOTAL FOR ADD GRS PAY		9,334		14,432	5,098
		SUBTOTAL FOR BUDGET CODE 2050	15	2,160,693	15	2,219,625	58,932
BUDGET CODE: 2055 FY22 PSN Eastern-EDNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,209			1- 79,209-
		SUBTOTAL FOR F/T SALARIED	1	79,209			1- 79,209-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,167			39,167-
		SUBTOTAL FOR FRINGE BENES		39,167			39,167-
		SUBTOTAL FOR BUDGET CODE 2055	1	118,376			1- 118,376-
BUDGET CODE: 2056 FY22 PSN SNY-SDNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,695			1- 71,695-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	71,695			1-	71,695-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,331				22,331-
SUBTOTAL FOR FRINGE BENES				22,331				22,331-
SUBTOTAL FOR BUDGET CODE 2056			1	94,026			1-	94,026-
BUDGET CODE: 2060 DC Strategic Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,851		2,217,851		
		004 FULL TIME UNIFORMED PERSONNEL		2,008,358		2,008,358		
SUBTOTAL FOR F/T SALARIED				4,226,209		4,226,209		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		127		127		
SUBTOTAL FOR ADD GRS PAY				358		358		
SUBTOTAL FOR BUDGET CODE 2060				4,226,567		4,226,567		
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,286,528	29	1,319,125	32,597	
		004 FULL TIME UNIFORMED PERSONNEL	596	72,209,616	596	73,275,849	1,066,233	
SUBTOTAL FOR F/T SALARIED			625	73,496,144	625	74,594,974	1,098,830	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,253		7,100	1,847	
		042 LONGEVITY DIFFERENTIAL		4,445,699		4,475,256	29,557	
		043 SHIFT DIFFERENTIAL		76,814		105,860	29,046	
		045 HOLIDAY PAY		92,837		127,859	35,022	
SUBTOTAL FOR ADD GRS PAY				4,620,603		4,716,075	95,472	
SUBTOTAL FOR BUDGET CODE 2150			625	78,116,747	625	79,311,049	1,194,302	
BUDGET CODE: 2300 D C PUBLIC INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	863,317	7	936,639	73,322	
		004 FULL TIME UNIFORMED PERSONNEL	24	3,297,256	24	3,419,357	122,101	
SUBTOTAL FOR F/T SALARIED			31	4,160,573	31	4,355,996	195,423	
03 UNSALARIED		031 UNSALARIED		2,185		2,575	390	
SUBTOTAL FOR UNSALARIED				2,185		2,575	390	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		668		913	245
		042 LONGEVITY DIFFERENTIAL		10,802		14,788	3,986
		043 SHIFT DIFFERENTIAL		7,255		9,986	2,731
		045 HOLIDAY PAY		10,172		13,958	3,786
		SUBTOTAL FOR ADD GRS PAY		28,897		39,645	10,748
		SUBTOTAL FOR BUDGET CODE 2300	31	4,191,655	31	4,398,216	206,561
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	16,141,819	200	16,427,356	285,537
		004 FULL TIME UNIFORMED PERSONNEL	67	10,293,828	67	10,450,761	156,933
		SUBTOTAL FOR F/T SALARIED	267	26,435,647	267	26,878,117	442,470
03 UNSALARIED		031 UNSALARIED		14,673		15,051	378
		SUBTOTAL FOR UNSALARIED		14,673		15,051	378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,423		12,866	443
		042 LONGEVITY DIFFERENTIAL		114,739		122,477	7,738
		043 SHIFT DIFFERENTIAL		7,140		9,870	2,730
		045 HOLIDAY PAY		11,928		16,373	4,445
		055 SALARY ADJUSTMENTS LABOR RSRVE		805,177		989,161	183,984
		SUBTOTAL FOR ADD GRS PAY		951,407		1,150,747	199,340
		SUBTOTAL FOR BUDGET CODE 2500	267	27,401,727	267	28,043,915	642,188
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,436,294	45	2,501,311	65,017
		004 FULL TIME UNIFORMED PERSONNEL	29	4,515,712	29	4,581,601	65,889
		SUBTOTAL FOR F/T SALARIED	74	6,952,006	74	7,082,912	130,906
03 UNSALARIED		031 UNSALARIED		41,992		49,368	7,376
		SUBTOTAL FOR UNSALARIED		41,992		49,368	7,376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		278		381	103
		042 LONGEVITY DIFFERENTIAL		7,784		9,500	1,716
		043 SHIFT DIFFERENTIAL		1,480		2,058	578
		045 HOLIDAY PAY		4,452		6,164	1,712
		SUBTOTAL FOR ADD GRS PAY		13,994		18,103	4,109

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2510			74	7,007,992	74	7,150,383	142,391
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	42	6,942,116	42	7,086,315	144,199
	004	FULL TIME UNIFORMED PERSONNEL		13,538,463		13,741,932	203,469
SUBTOTAL FOR F/T SALARIED			42	20,480,579	42	20,828,247	347,668
03 UNSALARIED	031	UNSALARIED		2,260		2,509	249
SUBTOTAL FOR UNSALARIED				2,260		2,509	249
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,898		4,024	126
	042	LONGEVITY DIFFERENTIAL		10,047		13,118	3,071
	043	SHIFT DIFFERENTIAL		6,828		9,566	2,738
	045	HOLIDAY PAY		11,952		16,683	4,731
SUBTOTAL FOR ADD GRS PAY				32,725		43,391	10,666
SUBTOTAL FOR BUDGET CODE 2520			42	20,515,564	42	20,874,147	358,583
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	1,080,085	9	1,122,125	42,040
	004	FULL TIME UNIFORMED PERSONNEL	6	564,746	6	574,367	9,621
SUBTOTAL FOR F/T SALARIED			15	1,644,831	15	1,696,492	51,661
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		231		231	
	042	LONGEVITY DIFFERENTIAL		1,136		1,506	370
	043	SHIFT DIFFERENTIAL		63		88	25
	045	HOLIDAY PAY		1,243		1,737	494
SUBTOTAL FOR ADD GRS PAY				2,673		3,562	889
SUBTOTAL FOR BUDGET CODE 2600			15	1,647,504	15	1,700,054	52,550
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative							
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		55,161			55,161-
SUBTOTAL FOR ADD GRS PAY				55,161			55,161-
SUBTOTAL FOR BUDGET CODE 2752				55,161			55,161-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		11,189				11,189-
SUBTOTAL FOR ADD GRS PAY			11,189				11,189-
SUBTOTAL FOR BUDGET CODE 2753			11,189				11,189-
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	616,624			7-	616,624-
SUBTOTAL FOR F/T SALARIED			7	616,624		7-	616,624-
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		297,345				297,345-
SUBTOTAL FOR ADD GRS PAY				297,345			297,345-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		334,087				334,087-
SUBTOTAL FOR FRINGE BENES				334,087			334,087-
SUBTOTAL FOR BUDGET CODE 2755			7	1,248,056		7-	1,248,056-
BUDGET CODE: 2756 FFY23 Urban Area Security Initiative							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	2,734,734			31-	2,734,734-
SUBTOTAL FOR F/T SALARIED			31	2,734,734		31-	2,734,734-
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		409,163				409,163-
SUBTOTAL FOR ADD GRS PAY				409,163			409,163-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		1,481,679				1,481,679-
SUBTOTAL FOR FRINGE BENES				1,481,679			1,481,679-
SUBTOTAL FOR BUDGET CODE 2756			31	4,625,576		31-	4,625,576-
BUDGET CODE: 2900 Chief of Crime Control Strategies PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	103	8,194,328	103	8,361,859		167,531
	004 FULL TIME UNIFORMED PERSONNEL	50	8,837,440	50	8,957,315		119,875
SUBTOTAL FOR F/T SALARIED			153	17,031,768	153	17,319,174	287,406
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		899		1,144		245
	042 LONGEVITY DIFFERENTIAL		16,602		22,650		6,048

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		043 SHIFT DIFFERENTIAL		11,064		15,127	4,063
		045 HOLIDAY PAY		15,522		21,238	5,716
		SUBTOTAL FOR ADD GRS PAY		44,087		60,159	16,072
		SUBTOTAL FOR BUDGET CODE 2900	153	17,075,855	153	17,379,333	303,478
		TOTAL FOR	2,353	362,610,759	2,313	361,545,159	40-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	22		22		
		SUBTOTAL FOR F/T SALARIED	22		22		
		SUBTOTAL FOR BUDGET CODE 2140	22		22		
		TOTAL FOR INSPECTIONS DIVISION	22		22		
		TOTAL FOR EXECUTIVE MANAGEMENT	2,375	362,610,759	2,335	361,545,159	40-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,375	362,610,759	2,335	361,545,159	1,065,600-
FINANCIAL PLAN SAVINGS	22	4,407,430	22	4,407,430	
APPROPRIATION	2,397	367,018,189	2,357	365,952,589	1,065,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		360,865,805		365,952,589	5,086,784
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,152,384			6,152,384-
INTRA-CITY SALES					
TOTAL		367,018,189		365,952,589	1,065,600-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
3008G	*AGENCY ATTORNEY	132,293-145,368	2	138,831	277,661
3008S	*ATTORNEY AT LAW	141,343-141,343	1	141,343	141,343
40510	ACCOUNTANT	73,421- 73,421	1	73,421	73,421
1002C	ADM MANAGER-NON-MGRL	79,526-160,494	9	106,446	958,015
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	127,024-127,024	1	127,024	127,024
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 75,073	1	75,073	75,073
10053	ADMINISTRATIVE CITY PLANNER	197,213-197,213	1	197,213	197,213
82988	ADMINISTRATIVE DEPUTY REGISTER	161,410-161,410	1	161,410	161,410
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	103,483-103,483	1	103,483	103,483
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	102,931-122,949	3	112,336	337,007
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	161,524-161,524	1	161,524	161,524
83008	ADMINISTRATIVE PROJECT MANAGER	236,274-236,274	1	236,274	236,274
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	194,451-194,451	1	194,451	194,451
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	83,278-122,003	5	102,409	512,043
10026	ADMINISTRATIVE STAFF ANALYST	218,934-276,588	2	247,761	495,522
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,180-139,470	9	124,759	1,122,832
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,868-123,134	4	108,558	434,230
30087	AGENCY ATTORNEY	81,838-141,455	54	108,713	5,870,490
30086	AGENCY ATTORNEY INTERNE	80,763- 80,885	4	80,794	323,174
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	194,953-194,953	1	194,953	194,953
30084	ASSISTANT COUNSEL-PD	131,819-139,600	4	135,501	542,004
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	196,844-196,844	1	196,844	196,844
60821	ASSOC SPVR OF SCHOOL SECURITY	84,866- 84,866	1	84,866	84,866
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 85,718	13	72,641	944,329
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,588- 70,588	1	70,588	70,588
12627	ASSOCIATE STAFF ANALYST	91,394-119,628	16	96,714	1,547,429
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	57,817- 58,193	5	57,921	289,605
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	158,473-158,473	1	158,473	158,473
21744	CITY RESEARCH SCIENTIST	72,190-133,874	22	105,222	2,314,887
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,129- 67,547	2	59,838	119,676
12991	COMMISSIONER	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	37,584- 42,092	5	39,838	199,192
56058	COMMUNITY COORDINATOR	60,889- 94,521	6	75,213	451,280
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	1	106,071	106,071
10050	COMPUTER SYSTEMS MANAGER	220,930-220,930	1	220,930	220,930
30199	COUNSEL TO THE POLICE COMMISSIONER	276,588-276,588	1	276,588	276,588
31175	CRIME ANALYST	59,867- 90,680	102	65,711	6,702,475
12935	DEPUTY COMMISSIONER	276,588-276,588	1	276,588	276,588
06942	Executive Program Specialist (NYPD)	190,000-190,000	1	190,000	190,000
95005	EXECUTIVE AGENCY COUNSEL	115,181-276,588	42	193,393	8,122,497
71105	FINGERPRINT TECHNICIAN TRAINEE	35,309- 40,607	4	37,322	149,289

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	76,158- 76,385	3	76,309	228,928
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	101,664-111,091	2	106,378	212,755
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 70,270	11	54,212	596,333
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	50,868- 50,868	1	50,868	50,868
1022A	LEGAL SECRETARIAL ASSISTANT	67,464- 77,924	2	72,694	145,388
40502	MANAGEMENT AUDITOR	83,947-103,159	4	88,816	355,262
90622	MEDIA SERVICES TECHNICIAN	46,767- 68,376	22	53,009	1,166,196
30080	PARALEGAL AIDE	42,333- 66,596	20	54,006	1,080,118
10144	POLICE ADMINISTRATIVE AIDE	40,957- 57,568	50	46,941	2,347,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,581- 89,099	37	73,286	2,711,600
92123	PRINTING PRESS OPERATOR	98,692- 98,692	1	98,692	98,692
60621	PROGRAM PRODUCER	49,448- 75,933	4	57,586	230,345
60817	SCHOOL SAFETY AGENT	38,064- 54,862	19	51,326	975,186
10252	SECRETARY	59,997- 59,997	1	59,997	59,997
12876	SECRETARY TO THE COMMISSIONER	129,001-129,001	1	129,001	129,001
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,411	52	59,249	3,080,960
12626	STAFF ANALYST	60,549- 89,332	13	76,929	1,000,071
12749	STAFF ANALYST TRAINEE	58,917- 58,917	1	58,917	58,917
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	78,278-119,633	4	100,772	403,089
12200	STOCK WORKER	37,553- 37,553	1	37,553	37,553
60820	SUPERVISOR OF SCHOOL SECURITY	81,237- 81,237	2	81,237	162,474
7165A	TRAFFIC ENFORCEMENT AGENT	56,046- 56,046	1	56,046	56,046
71651	TRAFFIC ENFORCEMENT AGENT	46,726- 52,413	9	49,112	442,010
TOTAL FOR OBJECT 001			595		50,867,197
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	276,588-276,588	1	276,588	276,588
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	35	172,336	6,031,762
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	7	227,306	1,591,142
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	170,570-204,936	26	202,292	5,259,604
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	16	215,791	3,452,656
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	3	276,463	829,389
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	276,588-276,588	1	276,588	276,588
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	181	143,871	26,040,736
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	152,380-164,477	19	161,502	3,068,536
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	15	157,977	2,369,654
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	75,449-115,923	93	114,958	10,691,130
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	87	115,642	10,060,826
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	2,007	64,787	130,028,274

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	19	149,518	2,840,842
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	60	130,260	7,815,600
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	621	111,683	69,355,075
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	52	126,111	6,557,775
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	52	125,566	6,529,453
TOTAL FOR OBJECT 004			3,296		293,352,218

POSITION SCHEDULE FOR U/A 002			3,891		344,219,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,534		-135,706,138
TOTAL FOR U/A 002			2,357		208,513,277

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,126	188,088,540	4,126	217,946,953		29,858,413
		004 FULL TIME UNIFORMED PERSONNEL	1	206,395	1	214,773		8,378
		SUBTOTAL FOR F/T SALARIED	4,127	188,294,935	4,127	218,161,726		29,866,791
03 UNSALARIED		031 UNSALARIED		607,161		608,886		1,725
		SUBTOTAL FOR UNSALARIED		607,161		608,886		1,725
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683		
		042 LONGEVITY DIFFERENTIAL		1,351,254		1,390,306		39,052
		043 SHIFT DIFFERENTIAL		446,130		446,261		131
		045 HOLIDAY PAY		872		1,245		373
		047 OVERTIME		43,119,118		44,236,337		1,117,219
		055 SALARY ADJUSTMENTS LABOR RSRVE		69,300		99,000		29,700
		SUBTOTAL FOR ADD GRS PAY		48,204,357		49,390,832		1,186,475
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,338,871		7,338,871		
		SUBTOTAL FOR FRINGE BENES		7,338,871		7,338,871		
		SUBTOTAL FOR BUDGET CODE 3000	4,127	244,445,324	4,127	275,500,315		31,054,991
BUDGET CODE: 3007 FFY20 COPS HIRING GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	1,378,142			100-	1,378,142-
		SUBTOTAL FOR F/T SALARIED	100	1,378,142			100-	1,378,142-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		590,121				590,121-
		SUBTOTAL FOR FRINGE BENES		590,121				590,121-
		SUBTOTAL FOR BUDGET CODE 3007	100	1,968,263			100-	1,968,263-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,704,058	32	2,704,058		
		004 FULL TIME UNIFORMED PERSONNEL	188	20,419,463	188	20,533,888		114,425
		SUBTOTAL FOR F/T SALARIED	220	23,123,521	220	23,237,946		114,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		899		1,218		319
		042 LONGEVITY DIFFERENTIAL		1,406,682		1,409,241		2,559

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		70,325		72,006	1,681
		045 HOLIDAY PAY		84,322		89,497	5,175
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		1,932,228		1,941,962	9,734
		SUBTOTAL FOR BUDGET CODE 3100	220	25,055,749	220	25,179,908	124,159
		TOTAL FOR	4,447	271,469,336	4,347	300,680,223	100-
		TOTAL FOR SCHOOL SAFETY- P.S.	4,447	271,469,336	4,347	300,680,223	100-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,447	271,469,336	4,347	300,680,223	29,210,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,447	271,469,336	4,347	300,680,223	29,210,887

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,055,749		25,179,908	124,159
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,968,263			1,968,263-
FEDERAL - OTHER					
INTRA-CITY SALES		244,445,324		275,500,315	31,054,991
TOTAL		271,469,336		300,680,223	29,210,887

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	73,473- 73,473	1	73,473	73,473
60821	ASSOC SPVR OF SCHOOL SECURITY	73,990- 85,033	32	81,354	2,603,322
6082A	ASSOC SUPVR OF SCHL SEC (MGR)	138,085-139,188	3	138,705	416,114
12627	ASSOCIATE STAFF ANALYST	79,473- 79,473	1	79,473	79,473
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,381- 52,032	2	47,707	95,413
10144	POLICE ADMINISTRATIVE AIDE	47,100- 55,018	15	49,029	735,440
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,394- 68,741	3	66,217	198,650
12158	PROCUREMENT ANALYST	74,894- 74,894	1	74,894	74,894
60817	SCHOOL SAFETY AGENT	38,064- 54,862	3,418	51,599	176,366,781
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 56,883	3	56,867	170,601
12626	STAFF ANALYST	60,549- 69,631	3	66,604	199,811
12200	STOCK WORKER	37,553- 41,308	2	39,431	78,861
60820	SUPERVISOR OF SCHOOL SECURITY	81,237- 81,237	101	81,237	8,204,937
TOTAL FOR OBJECT 001			3,585		189,297,770
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,537-194,689	2	176,113	352,226
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	1	204,936	204,936
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	1	215,791	215,791
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	13	143,447	1,864,816
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	8	115,510	924,083
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	94	100,727	9,468,313
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	18	110,058	1,981,040
TOTAL FOR OBJECT 004			137		15,011,205
POSITION SCHEDULE FOR U/A 003			3,722		204,308,975
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			625		34,307,660
TOTAL FOR U/A 003			4,347		238,616,635

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	634,457		8-	634,457-
		SUBTOTAL FOR F/T SALARIED	8	634,457		8-	634,457-
04 ADD GRS PAY		047 OVERTIME		446,468			446,468-
		SUBTOTAL FOR ADD GRS PAY		446,468			446,468-
		SUBTOTAL FOR BUDGET CODE Z401	8	1,080,925		8-	1,080,925-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	10,522,675	92	10,862,432	339,757
		004 FULL TIME UNIFORMED PERSONNEL	33	7,247,000	33	7,358,600	111,600
		SUBTOTAL FOR F/T SALARIED	125	17,769,675	125	18,221,032	451,357
03 UNSALARIED		031 UNSALARIED		42,481		43,238	757
		SUBTOTAL FOR UNSALARIED		42,481		43,238	757
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620		73,620	
		041 ASSIGNMENT DIFFERENTIAL		1,099,182		1,099,182	
		042 LONGEVITY DIFFERENTIAL		5,459,404		5,462,831	3,427
		043 SHIFT DIFFERENTIAL		1,988,905		1,990,523	1,618
		045 HOLIDAY PAY		3,136,546		3,140,085	3,539
		050 PMTS TO BENEFIC DECSD EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		11,987,657		11,996,241	8,584
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,080,213		28,104,980	24,767
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,597,154		1,597,665	511
		081 ANNUITY CONTRIBUTIONS		23,998,899		23,998,899	
		SUBTOTAL FOR FRINGE BENES		53,676,266		53,701,544	25,278
		SUBTOTAL FOR BUDGET CODE 4000	125	83,476,079	125	83,962,055	485,976
BUDGET CODE: 4005 FY2022 COPS Hiring Program							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,325,000		50-	2,325,000-
		SUBTOTAL FOR F/T SALARIED	50	2,325,000		50-	2,325,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		566,602			566,602-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				566,602			566,602-
SUBTOTAL FOR BUDGET CODE 4005			50	2,891,602			50-
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,903,987	63	4,019,059	115,072
		004 FULL TIME UNIFORMED PERSONNEL	18	1,266,834	18	1,271,815	4,981
SUBTOTAL FOR F/T SALARIED			81	5,170,821	81	5,290,874	120,053
03 UNSALARIED		031 UNSALARIED		5,608		7,066	1,458
SUBTOTAL FOR UNSALARIED				5,608		7,066	1,458
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,553		3,920	1,367
SUBTOTAL FOR ADD GRS PAY				2,553		3,920	1,367
SUBTOTAL FOR BUDGET CODE 4200			81	5,178,982	81	5,301,860	122,878
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
SUBTOTAL FOR F/T SALARIED				89,425		89,425	
SUBTOTAL FOR BUDGET CODE 4250				89,425		89,425	
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
SUBTOTAL FOR F/T SALARIED				61,667		61,667	
SUBTOTAL FOR BUDGET CODE 4300				61,667		61,667	
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,442,770	24	1,486,524	43,754
		004 FULL TIME UNIFORMED PERSONNEL	58	4,826,412	58	4,881,658	55,246
SUBTOTAL FOR F/T SALARIED			82	6,269,182	82	6,368,182	99,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		278		381	103
		042 LONGEVITY DIFFERENTIAL		4,381		5,582	1,201
		043 SHIFT DIFFERENTIAL		1,510		2,077	567

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		045 HOLIDAY PAY		3,901		5,406	1,505
		SUBTOTAL FOR ADD GRS PAY		10,070		13,446	3,376
		SUBTOTAL FOR BUDGET CODE 4410	82	6,279,252	82	6,381,628	102,376
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	446,017	8	453,778	7,761
		004 FULL TIME UNIFORMED PERSONNEL	7	681,133	7	685,483	4,350
		SUBTOTAL FOR F/T SALARIED	15	1,127,150	15	1,139,261	12,111
		SUBTOTAL FOR BUDGET CODE 4420	15	1,127,150	15	1,139,261	12,111
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	9,510,178	10	10,487,525	977,347
		004 FULL TIME UNIFORMED PERSONNEL	17	1,614,201	17	1,645,712	31,511
		SUBTOTAL FOR F/T SALARIED	27	11,124,379	27	12,133,237	1,008,858
03 UNSALARIED		031 UNSALARIED		49,461		61,949	12,488
		SUBTOTAL FOR UNSALARIED		49,461		61,949	12,488
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243	
		042 LONGEVITY DIFFERENTIAL		41,435		42,484	1,049
		043 SHIFT DIFFERENTIAL		446		607	161
		045 HOLIDAY PAY		1,337		1,819	482
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		54,461		50,153	4,308-
		SUBTOTAL FOR BUDGET CODE 4500	27	11,228,301	27	12,245,339	1,017,038
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	18,833,507	176	19,148,733	315,226
		004 FULL TIME UNIFORMED PERSONNEL	39	3,056,832	39	3,091,886	35,054
		SUBTOTAL FOR F/T SALARIED	215	21,890,339	215	22,240,619	350,280
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,115		1,535	420
		043 SHIFT DIFFERENTIAL		814		1,143	329
		045 HOLIDAY PAY		2,077		2,927	850
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000			21,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		25,006		5,605
	SUBTOTAL FOR BUDGET CODE 4520	215	21,915,345	215	22,246,224
BUDGET CODE: 4530 QUARTERMASTER SECTION					
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639
	SUBTOTAL FOR F/T SALARIED		9,639		9,639
	SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639
BUDGET CODE: 4540 Headquarters Custodian Section					
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160
	SUBTOTAL FOR F/T SALARIED	41	1,622,160	41	1,622,160
03 UNSALARIED	031 UNSALARIED		19,237		19,237
	SUBTOTAL FOR UNSALARIED		19,237		19,237
	SUBTOTAL FOR BUDGET CODE 4540	41	1,641,397	41	1,641,397
BUDGET CODE: 4550 Plant Management					
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038
	004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095
	SUBTOTAL FOR F/T SALARIED	41	3,429,133	41	3,429,133
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,533		6,533
	SUBTOTAL FOR ADD GRS PAY		6,533		6,533
	SUBTOTAL FOR BUDGET CODE 4550	41	3,435,666	41	3,435,666
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY					
01 F/T SALARIED	001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538
	SUBTOTAL FOR F/T SALARIED	77	5,031,538	77	5,031,538
	SUBTOTAL FOR BUDGET CODE 4560	77	5,031,538	77	5,031,538
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION					

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	279	24,581,911	279	25,291,602		709,691
	004	FULL TIME UNIFORMED PERSONNEL	104	4,867,624	104	4,906,200		38,576
SUBTOTAL FOR F/T SALARIED			383	29,449,535	383	30,197,802		748,267
03 UNSALARIED	031	UNSALARIED		573		654		81
SUBTOTAL FOR UNSALARIED				573		654		81
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,440		3,685		245
	042	LONGEVITY DIFFERENTIAL		7,364		8,882		1,518
	043	SHIFT DIFFERENTIAL		2,289		3,122		833
	045	HOLIDAY PAY		3,557		4,863		1,306
SUBTOTAL FOR ADD GRS PAY				16,650		20,552		3,902
SUBTOTAL FOR BUDGET CODE 4600			383	29,466,758	383	30,219,008		752,250
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU								
01 F/T SALARIED	001	FULL YEAR POSITIONS		5,997,831		6,165,294		167,463
	004	FULL TIME UNIFORMED PERSONNEL		9,768,588		9,907,753		139,165
SUBTOTAL FOR F/T SALARIED				15,766,419		16,073,047		306,628
03 UNSALARIED	031	UNSALARIED		4,878		6,173		1,295
SUBTOTAL FOR UNSALARIED				4,878		6,173		1,295
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		345		472		127
	042	LONGEVITY DIFFERENTIAL		12,821		18,349		5,528
	043	SHIFT DIFFERENTIAL		6,302		8,815		2,513
	045	HOLIDAY PAY		11,333		15,649		4,316
SUBTOTAL FOR ADD GRS PAY				30,801		43,285		12,484
SUBTOTAL FOR BUDGET CODE 4620				15,802,098		16,122,505		320,407
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	627,254	5	664,390		37,136
	004	FULL TIME UNIFORMED PERSONNEL	15	9,326,983	15	9,652,637		325,654
SUBTOTAL FOR F/T SALARIED			20	9,954,237	20	10,317,027		362,790
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		231		231		
	042	LONGEVITY DIFFERENTIAL		43,319		58,561		15,242
	043	SHIFT DIFFERENTIAL		42,172		57,604		15,432

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	045 HOLIDAY PAY		38,036		52,042	14,006
	SUBTOTAL FOR ADD GRS PAY		123,758		168,438	44,680
	SUBTOTAL FOR BUDGET CODE 4900	20	10,077,995	20	10,485,465	407,470
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	445,658	4	459,642	13,984
	004 FULL TIME UNIFORMED PERSONNEL	6	639,434	6	660,673	21,239
	SUBTOTAL FOR F/T SALARIED	10	1,085,092	10	1,120,315	35,223
03 UNSALARIED	031 UNSALARIED		372		465	93
	SUBTOTAL FOR UNSALARIED		372		465	93
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,808		4,623	1,815
	043 SHIFT DIFFERENTIAL		352		481	129
	045 HOLIDAY PAY		1,115		1,515	400
	SUBTOTAL FOR ADD GRS PAY		4,275		6,619	2,344
	SUBTOTAL FOR BUDGET CODE 4910	10	1,089,739	10	1,127,399	37,660
BUDGET CODE: 4930 DEPARTMENT ADVOCATES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	51	4,797,419	51	4,936,998	139,579
	004 FULL TIME UNIFORMED PERSONNEL	20	2,141,016	20	2,181,541	40,525
	SUBTOTAL FOR F/T SALARIED	71	6,938,435	71	7,118,539	180,104
03 UNSALARIED	031 UNSALARIED		482		482	
	SUBTOTAL FOR UNSALARIED		482		482	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		462		462	
	042 LONGEVITY DIFFERENTIAL		38,452		40,544	2,092
	043 SHIFT DIFFERENTIAL		1,712		2,388	676
	045 HOLIDAY PAY		2,004		2,758	754
	SUBTOTAL FOR ADD GRS PAY		42,630		46,152	3,522
	SUBTOTAL FOR BUDGET CODE 4930	71	6,981,547	71	7,165,173	183,626
BUDGET CODE: 4950 DC ADMINISTRATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS		175,801		206,752	30,951

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
	004 FULL TIME UNIFORMED PERSONNEL		2,611,948		60,883
	SUBTOTAL FOR F/T SALARIED		2,787,749		91,834
02 OTH SALARIED	021 PART-TIME POSITIONS		48,137		7,799
	SUBTOTAL FOR OTH SALARIED		48,137		7,799
03 UNSALARIED	031 UNSALARIED		4,050		583
	SUBTOTAL FOR UNSALARIED		4,050		583
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		278		103
	042 LONGEVITY DIFFERENTIAL		5,655		2,095
	043 SHIFT DIFFERENTIAL		3,589		1,416
	045 HOLIDAY PAY		5,887		2,246
	SUBTOTAL FOR ADD GRS PAY		15,409		5,860
	SUBTOTAL FOR BUDGET CODE 4950		2,855,345		106,076
BUDGET CODE: 4960 Health & Wellness Section					
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,263,938	11	37,872
	004 FULL TIME UNIFORMED PERSONNEL		2,722,142		62,068
	SUBTOTAL FOR F/T SALARIED	11	3,986,080	11	99,940
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,336		491
	042 LONGEVITY DIFFERENTIAL		5,963		2,201
	043 SHIFT DIFFERENTIAL		2,314		859
	045 HOLIDAY PAY		5,622		2,078
	SUBTOTAL FOR ADD GRS PAY		15,235		5,629
	SUBTOTAL FOR BUDGET CODE 4960	11	4,001,315	11	105,569
BUDGET CODE: 5000 PERSONNEL BUREAU					
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,106,305	13	20,746
	004 FULL TIME UNIFORMED PERSONNEL	21	5,962,772	21	70,517
	SUBTOTAL FOR F/T SALARIED	34	7,069,077	34	91,263
03 UNSALARIED	031 UNSALARIED		33,708		318
	SUBTOTAL FOR UNSALARIED		33,708		318
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,366		103

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		042 LONGEVITY DIFFERENTIAL		17,874		19,098		1,224
		043 SHIFT DIFFERENTIAL		2,645		3,720		1,075
		045 HOLIDAY PAY		4,757		6,685		1,928
		SUBTOTAL FOR ADD GRS PAY		36,642		40,972		4,330
		SUBTOTAL FOR BUDGET CODE 5000	34	7,139,427	34	7,235,338		95,911
BUDGET CODE: 5010 Career Enhancement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608		
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000		
		SUBTOTAL FOR F/T SALARIED		5,055,608		5,055,608		
		SUBTOTAL FOR BUDGET CODE 5010		5,055,608		5,055,608		
BUDGET CODE: 5100 STAFF SERVICES SECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766		
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348		
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114		
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114		
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,913,821	145	9,285,069		371,248
		004 FULL TIME UNIFORMED PERSONNEL	68	4,866,170	68	4,946,771		80,601
		SUBTOTAL FOR F/T SALARIED	213	13,779,991	213	14,231,840		451,849
03 UNSALARIED		031 UNSALARIED		44,939		54,331		9,392
		SUBTOTAL FOR UNSALARIED		44,939		54,331		9,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,410		21,473		8,063
		043 SHIFT DIFFERENTIAL		2,334		3,220		886
		045 HOLIDAY PAY		5,865		8,032		2,167
		SUBTOTAL FOR ADD GRS PAY		21,609		32,725		11,116
		SUBTOTAL FOR BUDGET CODE 5200	213	13,846,539	213	14,318,896		472,357
BUDGET CODE: 5300 Candidate Assessment Division								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	114	7,042,014	114	7,373,740	331,726
	004	FULL TIME UNIFORMED PERSONNEL	208	22,701,191	208	22,943,032	241,841
SUBTOTAL FOR F/T SALARIED			322	29,743,205	322	30,316,772	573,567
03 UNSALARIED	031	UNSALARIED		596,333		637,376	41,043
SUBTOTAL FOR UNSALARIED				596,333		637,376	41,043
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		215		294	79
	042	LONGEVITY DIFFERENTIAL		1,121,473		1,127,229	5,756
	043	SHIFT DIFFERENTIAL		7,975		11,123	3,148
	045	HOLIDAY PAY		15,122		20,970	5,848
SUBTOTAL FOR ADD GRS PAY				1,144,785		1,159,616	14,831
SUBTOTAL FOR BUDGET CODE 5300			322	31,484,323	322	32,113,764	629,441
BUDGET CODE: 5500 Personnel Orders Division							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,409,388	26	1,465,290	55,902
	004	FULL TIME UNIFORMED PERSONNEL	19	3,097,447	19	3,142,176	44,729
SUBTOTAL FOR F/T SALARIED			45	4,506,835	45	4,607,466	100,631
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,270		3,118	848
	043	SHIFT DIFFERENTIAL		1,184		1,667	483
	045	HOLIDAY PAY		2,911		4,070	1,159
SUBTOTAL FOR ADD GRS PAY				6,365		8,855	2,490
SUBTOTAL FOR BUDGET CODE 5500			45	4,513,200	45	4,616,321	103,121
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	116	7,965,824	116	8,209,412	243,588
	004	FULL TIME UNIFORMED PERSONNEL	173	18,671,753	173	18,989,939	318,186
SUBTOTAL FOR F/T SALARIED			289	26,637,577	289	27,199,351	561,774
03 UNSALARIED	031	UNSALARIED		102,522		106,743	4,221
SUBTOTAL FOR UNSALARIED				102,522		106,743	4,221
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		668		913	245
	042	LONGEVITY DIFFERENTIAL		8,706		12,803	4,097
	043	SHIFT DIFFERENTIAL		2,766		3,861	1,095
	045	HOLIDAY PAY		24,893		35,323	10,430

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		700		1,000	300
		SUBTOTAL FOR ADD GRS PAY		37,733		53,900	16,167
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	26,777,974	289	27,360,136	582,162
		TOTAL FOR	2,192	303,423,950	2,134	305,318,731	58-
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,192	303,423,950	2,134	305,318,731	58-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,192	303,423,950	2,134	305,318,731	1,894,781
FINANCIAL PLAN SAVINGS	51-	5,414,588-	51-	5,414,588-	
APPROPRIATION	2,141	298,009,362	2,083	299,904,143	1,894,781

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		294,036,835		299,904,143	5,867,308
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,891,602			2,891,602-
INTRA-CITY SALES		1,080,925			1,080,925-
TOTAL		298,009,362		299,904,143	1,894,781

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
3008A	*ASSISTANT ADVOCATE-PD	120,542-120,542	1	120,542	120,542
82015	*CUSTODIAL ASSISTANT	46,328- 46,328	1	46,328	46,328
40510	ACCOUNTANT	56,520- 86,190	9	70,500	634,498
1002C	ADM MANAGER-NON-MGRL	88,051-140,022	8	109,405	875,241
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,387-100,387	1	100,387	100,387
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	102,169-102,169	1	102,169	102,169
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	158,177-246,090	4	187,097	748,389
10001	ADMINISTRATIVE ACCOUNTANT	177,265-185,988	3	181,412	544,237
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,605-104,354	5	90,073	450,366
10004	ADMINISTRATIVE ARCHITECT	152,463-197,342	3	172,915	518,746
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	127,124-139,413	2	133,269	266,537
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	137,957-137,957	1	137,957	137,957
10043	ADMINISTRATIVE ENERGY CONSERVATION SPECIALIST	105,000-105,000	1	105,000	105,000
10015	ADMINISTRATIVE ENGINEER	161,649-161,649	1	161,649	161,649
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	147,436-148,784	2	148,110	296,220
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	124,380-124,380	1	124,380	124,380
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	84,936-117,805	9	106,080	954,717
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,442-144,530	13	110,269	1,433,492
83008	ADMINISTRATIVE PROJECT MANAGER	174,262-197,800	2	186,031	372,062
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,551-159,068	4	128,492	513,969
82980	ADMINISTRATIVE PSYCHOLOGIST	146,201-178,789	7	157,325	1,101,275
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	184,424-184,424	1	184,424	184,424
10026	ADMINISTRATIVE STAFF ANALYST	140,507-276,588	13	215,060	2,795,786
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,600-144,662	17	125,983	2,141,719
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	142,377-186,359	7	156,364	1,094,547
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,298-124,975	21	107,968	2,267,336
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	155,000-213,105	3	182,844	548,532
30087	AGENCY ATTORNEY	74,893-140,725	22	104,467	2,298,272
82950	AGENCY CHIEF CONTRACTING OFFICER	218,523-218,523	1	218,523	218,523
95093	AGENCY CHIEF DECARBONIZATION OFFICER	166,448-166,448	1	166,448	166,448
21210	ASSISTANT ARCHITECT	89,613- 96,395	2	93,004	186,008
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	222,552-222,552	1	222,552	222,552
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	220,000-220,000	1	220,000	220,000
20310	ASSISTANT ELECTRICAL ENGINEER	95,386- 95,386	1	95,386	95,386
20410	ASSISTANT MECHANICAL ENGINEER	87,197- 87,767	2	87,482	174,964
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 93,633	35	70,065	2,452,269
22427	ASSOCIATE PROJECT MANAGER	102,678-126,913	3	116,609	349,826
12627	ASSOCIATE STAFF ANALYST	91,394-118,543	20	96,443	1,928,856
92508	AUTOMOTIVE SERVICE WORKER	54,344- 54,344	1	54,344	54,344
40526	BOOKKEEPER	49,651- 73,258	24	63,367	1,520,797
92005	CARPENTER	104,102-104,102	13	104,102	1,353,332

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	106,301-115,818	23	107,346	2,468,953
10605	CASHIER	51,577- 51,577	1	51,577	51,577
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,071-168,013	8	126,670	1,013,363
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,236-168,013	47	121,336	5,702,802
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	116,702-156,863	3	132,549	397,646
54610	CHAPLAIN	70,241- 81,839	4	77,424	309,696
90644	CITY CUSTODIAL ASSISTANT	38,712- 50,333	248	42,541	10,550,089
90702	CITY LABORER	75,690- 75,690	32	75,690	2,422,080
21744	CITY RESEARCH SCIENTIST	79,410-109,377	11	99,940	1,099,342
82801	CIVILIANIZATION MANAGER-PD	174,086-174,086	1	174,086	174,086
10250	CLERICAL AIDE	46,242- 46,242	1	46,242	46,242
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,403- 70,728	10	54,553	545,527
56056	COMMUNITY ASSISTANT	38,712- 42,092	2	40,402	80,804
56057	COMMUNITY ASSOCIATE	49,615- 54,431	2	52,023	104,046
56058	COMMUNITY COORDINATOR	60,889- 83,165	6	71,416	428,497
13620	COMPUTER AIDE-NON-SPVR	53,055- 53,055	1	53,055	53,055
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-126,350	47	86,305	4,056,351
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-120,419	6	94,165	564,989
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,789- 95,302	6	73,056	438,333
10074	COMPUTER OPERATIONS MANAGER	151,720-276,588	4	195,738	782,950
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	72,147-141,981	4	117,028	468,113
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-154,141	41	113,839	4,667,416
10050	COMPUTER SYSTEMS MANAGER	176,775-256,680	7	219,338	1,535,364
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	121,485-192,952	10	149,662	1,496,621
34202	CONSTRUCTION PROJECT MANAGER	126,307-126,307	1	126,307	126,307
80609	CUSTODIAN	42,447- 67,764	19	48,820	927,574
13633	CYBER SECURITY ANALYST	61,093-104,334	5	79,597	397,985
12935	DEPUTY COMMISSIONER	276,588-276,588	2	276,588	553,176
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	165,395-165,395	1	165,395	165,395
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	183,394-183,394	1	183,394	183,394
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	206,367-206,367	1	206,367	206,367
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	171,640-171,640	1	171,640	171,640
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	204,426-204,426	1	204,426	204,426
91717	ELECTRICIAN	125,533-125,533	29	125,533	3,640,462
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
90710	ELEVATOR MECHANIC	127,138-127,138	3	127,138	381,415
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	88,103- 97,369	2	92,736	185,472
95005	EXECUTIVE AGENCY COUNSEL	156,040-276,588	9	204,331	1,838,983
12945	FIRST DEPUTY COMMISSIONER	276,944-276,944	1	276,944	276,944
51225	FITNESS INSTRUCTOR	51,989- 77,421	21	62,525	1,313,016

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
90716	GLAZIER	96,027- 96,027	2	96,027	192,054
91415	GRAPHIC ARTIST	59,014- 93,890	4	77,194	308,775
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	133,478-133,478	1	133,478	133,478
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 74,549	39	53,671	2,093,157
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	50,868- 50,868	1	50,868	50,868
95710	IT PROJECT SPECIALIST	105,794-149,993	3	126,462	379,387
95622	IT SECURITY SPECIALIST	132,220-180,250	12	159,092	1,909,101
90723	LOCKSMITH	77,319- 77,319	1	77,319	77,319
90698	MAINTENANCE WORKER	68,403- 73,205	110	72,861	8,014,704
40502	MANAGEMENT AUDITOR	72,499- 95,123	15	79,873	1,198,088
40501	MANAGEMENT AUDITOR TRAINEE	58,799- 58,799	1	58,799	58,799
92225	MASONS HELPER	82,854- 82,854	1	82,854	82,854
91212	MOTOR VEHICLE OPERATOR	55,233- 55,233	2	55,233	110,466
50410	NUTRITIONIST	79,693- 91,647	2	85,670	171,340
91628	OILER	144,991-144,991	17	144,991	2,464,842
91830	PAINTER	92,556- 92,556	11	92,556	1,018,114
30080	PARALEGAL AIDE	48,618- 60,386	8	52,835	422,676
91915	PLUMBER	113,530-113,530	14	113,530	1,589,417
91916	PLUMBER'S HELPER	79,438- 79,438	1	79,438	79,438
10144	POLICE ADMINISTRATIVE AIDE	40,956- 60,101	74	48,359	3,578,550
71012	POLICE COMMUNICATIONS TECHNICIAN	57,935- 60,191	4	59,541	238,162
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,404- 95,106	65	75,449	4,904,183
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	109,529-109,529	1	109,529	109,529
12158	PROCUREMENT ANALYST	65,976-103,163	10	80,701	807,006
52110	PSYCHOLOGIST	83,267-122,501	25	98,846	2,471,148
81805	PUBLIC HEALTH ASSISTANT	36,168- 49,471	5	42,749	213,746
60216	PUBLIC RECORDS OFFICER	57,070- 65,564	2	61,317	122,634
34171	QUALITY ASSURANCE SPECIALIST	64,651- 64,651	1	64,651	64,651
60910	RESEARCH ASSISTANT	72,814- 72,814	1	72,814	72,814
90735	ROOFER	96,922- 96,922	2	96,922	193,845
60817	SCHOOL SAFETY AGENT	54,862- 54,862	2	54,862	109,724
95711	SENIOR IT ARCHITECT	155,318-182,236	7	174,330	1,220,308
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,426	128	58,828	7,529,952
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	2	183,138	366,277
92340	SHEET METAL WORKER	119,102-119,102	6	119,102	714,613
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	74,160- 74,160	1	74,160	74,160
80184	SPACE ANALYST	107,448-107,448	1	107,448	107,448
12626	STAFF ANALYST	69,631- 90,403	27	75,114	2,028,080
12749	STAFF ANALYST TRAINEE	54,557- 59,126	3	57,533	172,600
91644	STATIONARY ENGINEER	154,303-154,303	14	154,303	2,160,245
91925	STEAM FITTER	122,793-122,793	8	122,793	982,341

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	137,270-137,270	1	137,270	137,270
10217	STENOGRAPHIC SPECIALIST	47,650- 71,891	4	57,963	231,851
12200	STOCK WORKER	37,553- 55,170	10	42,852	428,517
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	74,037- 77,271	2	75,654	151,308
91310	SUPERVISOR	80,863- 80,863	1	80,863	80,863
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
90778	SUPERVISOR GLAZIER	98,621- 98,621	1	98,621	98,621
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	95,332- 95,585	2	95,459	190,917
60820	SUPERVISOR OF SCHOOL SECURITY	81,237- 81,237	2	81,237	162,474
12202	SUPERVISOR OF STOCK WORKERS	49,119- 69,594	3	62,751	188,252
91873	SUPERVISOR PAINTER	105,783-105,783	3	105,783	317,350
91972	SUPERVISOR PLUMBER	118,883-118,883	5	118,883	594,414
90775	SUPERVISOR ROOFER	99,919- 99,919	1	99,919	99,919
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91971	SUPERVISOR STEAMFITTER	127,086-127,086	1	127,086	127,086
91964	SUPERVISOR THERMOSTAT REPAIR	118,883-118,883	1	118,883	118,883
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,150-106,924	10	93,327	933,270
92590	TELEPHONE SERVICE TECHNICIAN	89,702- 95,857	2	92,780	185,559
91940	THERMOSTAT REPAIRER	113,530-113,530	8	113,530	908,239
71651	TRAFFIC ENFORCEMENT AGENT	46,726- 46,726	1	46,726	46,726
92355	WELDER	161,006-161,006	2	161,006	322,011
TOTAL FOR OBJECT 001			1,592		134,775,233
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	19	179,379	3,408,201
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	6	227,306	1,363,836
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	10	204,936	2,049,360
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	2	215,791	431,582
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	276,588-276,588	1	276,588	276,588
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	171,850-184,441	7	181,443	1,270,104
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	77	144,540	11,129,561
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	150,819-164,477	4	155,014	620,056
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	15	157,977	2,369,654
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,279-115,923	31	115,885	3,592,436
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	75,449-115,923	60	114,389	6,863,322
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	290	101,178	29,341,671
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	7	149,518	1,046,626

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	28	130,260	3,647,280
53051	POLICE SURGEON	143,661-169,340	27	163,488	4,414,172
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	150	114,128	17,119,188
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	31	127,851	3,963,369
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	4	128,128	512,512
7027C	SUPERVISING CHIEF SURGEON	276,588-276,588	1	276,588	276,588
TOTAL FOR OBJECT 004			771		93,972,569

POSITION SCHEDULE FOR U/A 004			2,363		228,747,802
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-280		-27,105,114
TOTAL FOR U/A 004			2,083		201,642,688

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6000 OFF OF DEP COMM CRIM								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299		
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441		
		045 HOLIDAY PAY		3,746,351		3,746,351		
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091		
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091		
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,079,237	16	2,122,273		43,036
		004 FULL TIME UNIFORMED PERSONNEL	24	7,027,782	24	7,090,382		62,600
		SUBTOTAL FOR F/T SALARIED	40	9,107,019	40	9,212,655		105,636
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,541		2,541		
		042 LONGEVITY DIFFERENTIAL		141,124		143,560		2,436
		043 SHIFT DIFFERENTIAL		2,341		3,305		964
		045 HOLIDAY PAY		4,389		6,191		1,802
		SUBTOTAL FOR ADD GRS PAY		150,395		155,597		5,202
		SUBTOTAL FOR BUDGET CODE 6100	40	9,257,414	40	9,368,252		110,838
BUDGET CODE: 6110 COURT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,509,691	171	7,722,978		213,287
		004 FULL TIME UNIFORMED PERSONNEL	161	41,924,223	161	42,275,803		351,580
		SUBTOTAL FOR F/T SALARIED	332	49,433,914	332	49,998,781		564,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		668		913		245
		042 LONGEVITY DIFFERENTIAL		3,409,237		3,413,459		4,222
		043 SHIFT DIFFERENTIAL		273,765		277,905		4,140
		045 HOLIDAY PAY		15,368		21,372		6,004
		SUBTOTAL FOR ADD GRS PAY		3,699,038		3,713,649		14,611
		SUBTOTAL FOR BUDGET CODE 6110	332	53,132,952	332	53,712,430		579,478
TOTAL FOR			372	69,268,457	372	69,958,773		690,316

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25				25-
		SUBTOTAL FOR F/T SALARIED	25				25-
		SUBTOTAL FOR BUDGET CODE 6120	25				25-
		TOTAL FOR WARRANT DIVISION	25				25-
TOTAL FOR CRIMINAL JUSTICE			397	69,268,457	372	69,958,773	25- 690,316

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	69,268,457	372	69,958,773	690,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	69,268,457	372	69,958,773	690,316

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,268,457	69,958,773	690,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,268,457	69,958,773	690,316

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	111,128-111,128	1	111,128	111,128
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,634-108,634	1	108,634	108,634
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 47,100	1	47,100	47,100
91212	MOTOR VEHICLE OPERATOR	46,498- 56,293	3	52,995	158,985
91232	MOTOR VEHICLE SUPERVISOR	65,252- 70,012	2	67,632	135,264
90610	PHOTOGRAPHER	49,948- 50,080	4	50,014	200,056
10144	POLICE ADMINISTRATIVE AIDE	47,100- 58,224	25	48,258	1,206,452
90202	POLICE ATTENDANT	41,847- 48,822	27	46,523	1,256,131
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,252- 84,538	6	73,794	442,763
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,406	49	59,000	2,890,987
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	62,392- 62,392	1	62,392	62,392
TOTAL FOR OBJECT 001			121		6,717,620
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,537-194,689	11	191,312	2,104,427
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	5	227,306	1,136,530
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	1	204,936	204,936
7026M	CHIEF OF INFORMATION TECHNOLOGY	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	43	146,468	6,298,129
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	164,477-164,477	1	164,477	164,477
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	154,359-154,359	1	154,359	154,359
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,923-115,923	6	115,923	695,538
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,279-115,923	14	115,763	1,620,679
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	364	98,969	36,024,667
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	5	130,260	651,300
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	127	112,392	14,273,843
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	121,048-135,511	3	125,869	377,607
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	3	130,488	391,464
TOTAL FOR OBJECT 004			585		64,374,544

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	706	71,092,164
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-334	-33,632,837
TOTAL FOR U/A 006	372	37,459,327

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7100 Office Chief of Transportation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	99,691	7	123,624		23,933
		004 FULL TIME UNIFORMED PERSONNEL	50	2,009,889	50	2,134,807		124,918
		SUBTOTAL FOR F/T SALARIED	57	2,109,580	57	2,258,431		148,851
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		111		152		41
		042 LONGEVITY DIFFERENTIAL		10,457		14,181		3,724
		043 SHIFT DIFFERENTIAL		176,361		178,925		2,564
		045 HOLIDAY PAY		8,207		11,457		3,250
		SUBTOTAL FOR ADD GRS PAY		195,136		204,715		9,579
		SUBTOTAL FOR BUDGET CODE 7100	57	2,304,716	57	2,463,146		158,430
BUDGET CODE: 7375 HELP PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,061,707			37-	2,061,707-
		SUBTOTAL FOR F/T SALARIED	37	2,061,707			37-	2,061,707-
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		61,852				61,852-
		042 LONGEVITY DIFFERENTIAL		206,171				206,171-
		043 SHIFT DIFFERENTIAL		41,235				41,235-
		047 OVERTIME		92,735				92,735-
		SUBTOTAL FOR ADD GRS PAY		401,993				401,993-
06 FRINGE BENES								
		064 ALLOWANCE FOR UNIFORMS		29,400				29,400-
		089 FRINGE BENEFITS-OTHER		1,414,634				1,414,634-
		SUBTOTAL FOR FRINGE BENES		1,444,034				1,444,034-
		SUBTOTAL FOR BUDGET CODE 7375	37	3,907,734			37-	3,907,734-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	659	18,486,900	659	18,580,985		94,085
		004 FULL TIME UNIFORMED PERSONNEL	201	12,898,902	201	12,988,876		89,974
		SUBTOTAL FOR F/T SALARIED	860	31,385,802	860	31,569,861		184,059
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		173,589		173,589		
		042 LONGEVITY DIFFERENTIAL		697,702		698,311		609
		043 SHIFT DIFFERENTIAL		386,067		387,342		1,275

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		045 HOLIDAY PAY		320,596		322,012		1,416
		047 OVERTIME		3,279,494		3,279,494		
		SUBTOTAL FOR ADD GRS PAY		4,857,448		4,860,748		3,300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962		
		SUBTOTAL FOR FRINGE BENES		245,962		245,962		
		SUBTOTAL FOR BUDGET CODE 7400	860	36,489,212	860	36,676,571		187,359
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,519		9,887		2,368
		SUBTOTAL FOR F/T SALARIED		7,519		9,887		2,368
		SUBTOTAL FOR BUDGET CODE 7406		7,519		9,887		2,368
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,658,264	160	7,668,542		10,278
		SUBTOTAL FOR F/T SALARIED	160	7,658,264	160	7,668,542		10,278
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,588		6,644		56
		043 SHIFT DIFFERENTIAL		250,000		250,000		
		SUBTOTAL FOR ADD GRS PAY		256,588		256,644		56
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732		
		SUBTOTAL FOR FRINGE BENES		2,732		2,732		
		SUBTOTAL FOR BUDGET CODE 7410	160	7,917,584	160	7,927,918		10,334
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	49,518,985	640	51,365,954		1,846,969
		SUBTOTAL FOR F/T SALARIED	640	49,518,985	640	51,365,954		1,846,969
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,697,774		1,703,878		6,104
		043 SHIFT DIFFERENTIAL		649,190		649,190		
		045 HOLIDAY PAY		566,110		566,110		
		SUBTOTAL FOR ADD GRS PAY		2,913,074		2,919,178		6,104
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,591		188,591		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR FRINGE BENES				188,591		188,591	
SUBTOTAL FOR BUDGET CODE 7420			640	52,620,650	640	54,473,723	1,853,073
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,441,909	59	2,608,546	166,637
SUBTOTAL FOR F/T SALARIED			59	2,441,909	59	2,608,546	166,637
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,101		91,949	1,848
SUBTOTAL FOR ADD GRS PAY				90,101		91,949	1,848
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203	
SUBTOTAL FOR FRINGE BENES				1,203		1,203	
SUBTOTAL FOR BUDGET CODE 7430			59	2,533,213	59	2,701,698	168,485
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	14,025,908	186	14,548,599	522,691
SUBTOTAL FOR F/T SALARIED			186	14,025,908	186	14,548,599	522,691
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,977		168,337	3,360
SUBTOTAL FOR ADD GRS PAY				164,977		168,337	3,360
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
SUBTOTAL FOR FRINGE BENES				51,276		51,276	
SUBTOTAL FOR BUDGET CODE 7432			186	14,242,161	186	14,768,212	526,051
BUDGET CODE: 7436 TEA- Civilian Overtime for filming							
04 ADD GRS PAY		047 OVERTIME		851,751			851,751-
		048 OVERTIME UNIFORM FORCES		97,317			97,317-
SUBTOTAL FOR ADD GRS PAY				949,068			949,068-
SUBTOTAL FOR BUDGET CODE 7436				949,068			949,068-
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	11,475,559	194	12,030,677	555,118

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			194	11,475,559	194	12,030,677	555,118
03 UNSALARIED		031 UNSALARIED		9,632		12,524	2,892
SUBTOTAL FOR UNSALARIED				9,632		12,524	2,892
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943,436		944,108	672
		043 SHIFT DIFFERENTIAL		250,000		250,000	
SUBTOTAL FOR ADD GRS PAY				1,193,436		1,194,108	672
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368	
SUBTOTAL FOR FRINGE BENES				4,368		4,368	
SUBTOTAL FOR BUDGET CODE 7440			194	12,682,995	194	13,241,677	558,682
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	9,124,998	203	9,557,800	432,802
SUBTOTAL FOR F/T SALARIED			203	9,124,998	203	9,557,800	432,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,463		29,023	560
SUBTOTAL FOR ADD GRS PAY				28,463		29,023	560
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173	
SUBTOTAL FOR FRINGE BENES				37,173		37,173	
SUBTOTAL FOR BUDGET CODE 7450			203	9,190,634	203	9,623,996	433,362
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	15,408,813	318	16,201,970	793,157
SUBTOTAL FOR F/T SALARIED			318	15,408,813	318	16,201,970	793,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		108,759		110,887	2,128
SUBTOTAL FOR ADD GRS PAY				108,759		110,887	2,128
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806	
SUBTOTAL FOR FRINGE BENES				58,806		58,806	
SUBTOTAL FOR BUDGET CODE 7460			318	15,576,378	318	16,371,663	795,285

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,729,615	25	1,826,746		97,131	
SUBTOTAL FOR F/T SALARIED			25	1,729,615	25	1,826,746		97,131	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,731		14,011		280	
SUBTOTAL FOR ADD GRS PAY				13,731		14,011		280	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590			
SUBTOTAL FOR FRINGE BENES				1,590		1,590			
SUBTOTAL FOR BUDGET CODE 7461			25	1,744,936	25	1,842,347		97,411	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596			
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	13,744,761	262	14,632,794		888,033	
SUBTOTAL FOR F/T SALARIED			262	13,744,761	262	14,632,794		888,033	
03 UNSALARIED		031 UNSALARIED		614		614			
SUBTOTAL FOR UNSALARIED				614		614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		108,837		110,965		2,128	
		043 SHIFT DIFFERENTIAL		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				138,837		140,965		2,128	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604			
SUBTOTAL FOR FRINGE BENES				56,604		56,604			
SUBTOTAL FOR BUDGET CODE 7470			262	13,940,816	262	14,830,977		890,161	
BUDGET CODE: 7490 TRAFFIC INTELLIGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	15,191,302	259	15,965,532		774,230	
SUBTOTAL FOR F/T SALARIED			259	15,191,302	259	15,965,532		774,230	

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		571,577		574,489		2,912
		043 SHIFT DIFFERENTIAL		300,000		300,000		
SUBTOTAL FOR ADD GRS PAY				871,577		874,489		2,912
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841		
SUBTOTAL FOR FRINGE BENES				37,841		37,841		
SUBTOTAL FOR BUDGET CODE 7490			259	16,100,720	259	16,877,862		777,142
BUDGET CODE: 9998 TEA- BASELINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	196	9,566,710			196-	9,566,710-
SUBTOTAL FOR F/T SALARIED				196	9,566,710		196-	9,566,710-
04 ADD GRS PAY		047 OVERTIME		4,068,219				4,068,219-
		048 OVERTIME UNIFORM FORCES		404,598				404,598-
SUBTOTAL FOR ADD GRS PAY				4,472,817				4,472,817-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,773,850				4,773,850-
SUBTOTAL FOR FRINGE BENES				4,773,850				4,773,850-
SUBTOTAL FOR BUDGET CODE 9998			196	18,813,377			196-	18,813,377-
TOTAL FOR			3,458	209,082,309	3,225	191,870,273	233-	17,212,036-

RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV

BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL		
01 F/T SALARIED 001 FULL YEAR POSITIONS	18	18
SUBTOTAL FOR F/T SALARIED	18	18
SUBTOTAL FOR BUDGET CODE 7474	18	18
TOTAL FOR ADMINISTRATIVE SERVICES DIV	18	18

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
					INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR TRAFFIC ENFORCEMENT			3,476	209,082,309	3,243	191,870,273

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,476	209,082,309	3,243	191,870,273	17,212,036-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,476	209,082,309	3,243	191,870,273	17,212,036-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		185,412,130		191,870,273	6,458,143
OTHER CATEGORICAL		19,762,445			19,762,445-
CAPITAL FUNDS - I.F.A.					
STATE		3,907,734			3,907,734-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		209,082,309		191,870,273	17,212,036-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 82,971	26	76,427	1,987,108
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	148,104-200,472	2	174,288	348,576
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	94,966- 94,966	1	94,966	94,966
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	84,411- 84,411	1	84,411	84,411
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,916- 83,916	1	83,916	83,916
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,475-120,475	1	120,475	120,475
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,463-108,576	2	104,520	209,039
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	169,904-169,904	1	169,904	169,904
41122	ASSOCIATE PARKING CONTROL SPECIALIST	67,751- 67,815	3	67,794	203,381
12627	ASSOCIATE STAFF ANALYST	97,565- 97,565	1	97,565	97,565
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	57,817- 84,750	402	60,299	24,240,157
40526	BOOKKEEPER	58,936- 58,936	1	58,936	58,936
10605	CASHIER	40,957- 47,291	3	43,068	129,205
90647	CITY ATTENDANT	46,762- 46,762	1	46,762	46,762
10250	CLERICAL AIDE	46,218- 46,218	1	46,218	46,218
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,441- 53,801	4	46,810	187,241
56056	COMMUNITY ASSISTANT	42,092- 42,092	2	42,092	84,184
31175	CRIME ANALYST	61,663- 61,663	2	61,663	123,326
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	68,584- 77,115	3	71,807	215,422
20271	OPERATIONS COMMUNICATIONS SPECIALIST	52,019- 52,019	1	52,019	52,019
41120	PARKING CONTROL SPECIALIST	53,037- 53,219	8	53,081	424,644
10144	POLICE ADMINISTRATIVE AIDE	47,100- 54,733	7	48,918	342,426
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 87,308	23	67,539	1,553,394
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,360	12	57,499	689,982
7165A	TRAFFIC ENFORCEMENT AGENT	46,951- 62,261	201	55,373	11,129,877
71651	TRAFFIC ENFORCEMENT AGENT	44,269- 52,413	1,978	49,110	97,140,028
TOTAL FOR OBJECT 001			2,688		139,863,162
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	160,722-194,689	4	186,197	744,789
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	3	227,306	681,918
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	1	215,791	215,791
70260	LIEUTENANT (POLICE) (RECUR NS)	136,129-149,518	16	147,085	2,353,363
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-154,359	2	152,589	305,178
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,390-115,923	4	115,523	462,093
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	109,352-109,352	17	109,352	1,858,984
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	1	130,260	130,260
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	16	114,187	1,826,993
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	121,048-135,511	4	128,280	513,118

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TOTAL FOR OBJECT 004	68	9,092,487

POSITION SCHEDULE FOR U/A 007	2,756	148,955,649
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	487	26,321,263
TOTAL FOR U/A 007	3,243	175,276,912

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 8000 TRANSIT BUREAU					
01 F/T SALARIED	001 FULL YEAR POSITIONS	147	8,096,688	147	8,324,739
	004 FULL TIME UNIFORMED PERSONNEL	2,583	254,018,798	2,583	255,729,146
	SUBTOTAL FOR F/T SALARIED	2,730	262,115,486	2,730	264,053,885
03 UNSALARIED	031 UNSALARIED		139,305		139,916
	SUBTOTAL FOR UNSALARIED		139,305		139,916
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		891,152		911,226
	042 LONGEVITY DIFFERENTIAL		15,469,767		15,545,380
	043 SHIFT DIFFERENTIAL		11,184,644		11,278,192
	045 HOLIDAY PAY		10,988,853		11,077,285
	048 OVERTIME UNIFORM FORCES		1,869,304		1,869,304
	SUBTOTAL FOR ADD GRS PAY		40,403,720		38,812,083
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		104,000		104,000
	SUBTOTAL FOR FRINGE BENES		104,000		104,000
	SUBTOTAL FOR BUDGET CODE 8000	2,730	302,762,511	2,730	303,109,884
BUDGET CODE: 8010 COPS AHEAD GRANT					
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		354,888		354,888
	SUBTOTAL FOR ADD GRS PAY		354,888		354,888
	SUBTOTAL FOR BUDGET CODE 8010		354,888		354,888
TOTAL FOR		2,730	303,117,399	2,730	303,109,884
TOTAL FOR TRANSIT POLICE-PS		2,730	303,117,399	2,730	303,109,884

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	303,117,399	2,730	303,109,884	7,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	303,117,399	2,730	303,109,884	7,515-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	300,893,207	303,109,884	2,216,677
OTHER CATEGORICAL	2,224,192		2,224,192-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	303,117,399	303,109,884	7,515-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	99,110- 99,110	1	99,110	99,110
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	63,401- 72,943	9	64,461	580,151
10144	POLICE ADMINISTRATIVE AIDE	47,100- 54,478	41	48,041	1,969,694
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,954- 84,340	12	74,146	889,749
10252	SECRETARY	56,056- 56,056	1	56,056	56,056
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,346	41	58,816	2,411,463
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,857- 51,857	1	51,857	51,857
TOTAL FOR OBJECT 001			106		6,058,080
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	276,588-276,588	1	276,588	276,588
7026S	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	34	177,484	6,034,439
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	3	227,306	681,918
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	6	204,936	1,229,616
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	5	215,791	1,078,955
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	120	142,388	17,086,557
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	15	157,226	2,358,393
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,215-115,923	17	115,739	1,967,565
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	65	115,572	7,512,158
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	2,494	84,695	211,230,134
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	3	149,518	448,554
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	7	130,260	911,820
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	314	112,429	35,302,729
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	14	125,007	1,750,098
TOTAL FOR OBJECT 004			3,099		288,145,987
POSITION SCHEDULE FOR U/A 008			3,205		294,204,067
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-475		-43,602,787
TOTAL FOR U/A 008			2,730		250,601,280

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,845,184	147	8,001,589	156,405
	004	FULL TIME UNIFORMED PERSONNEL	2,244	209,864,436	2,244	211,182,641	1,318,205
		SUBTOTAL FOR F/T SALARIED	2,391	217,709,620	2,391	219,184,230	1,474,610
03 UNSALARIED	031	UNSALARIED		40,722		42,499	1,777
		SUBTOTAL FOR UNSALARIED		40,722		42,499	1,777
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		889,985		906,223	16,238
	042	LONGEVITY DIFFERENTIAL		11,593,983		11,653,837	59,854
	043	SHIFT DIFFERENTIAL		10,737,129		10,812,398	75,269
	045	HOLIDAY PAY		7,494,289		7,560,592	66,303
		SUBTOTAL FOR ADD GRS PAY		30,715,386		30,933,050	217,664
		SUBTOTAL FOR BUDGET CODE 9000	2,391	248,465,728	2,391	250,159,779	1,694,051
		TOTAL FOR	2,391	248,465,728	2,391	250,159,779	1,694,051
		TOTAL FOR HOUSING POLICE-PS	2,391	248,465,728	2,391	250,159,779	1,694,051

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	248,465,728	2,391	250,159,779	1,694,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	248,465,728	2,391	250,159,779	1,694,051

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,465,728	250,159,779	1,694,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,465,728	250,159,779	1,694,051

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	103,026-103,026	1	103,026	103,026
56056	COMMUNITY ASSISTANT	42,092- 42,092	3	42,092	126,276
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	63,401- 63,440	3	63,414	190,242
10144	POLICE ADMINISTRATIVE AIDE	47,100- 54,936	45	48,510	2,182,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,991- 92,038	10	72,253	722,530
10252	SECRETARY	67,000- 67,000	1	67,000	67,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,387	28	59,162	1,656,523
TOTAL FOR OBJECT 001			91		5,048,527
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	276,588-276,588	1	276,588	276,588
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	17	173,956	2,957,259
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	2	227,306	454,612
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	8	204,936	1,639,488
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	3	215,791	647,373
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	69	141,684	9,776,178
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	7	154,005	1,078,032
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,390-115,923	4	115,790	463,159
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	46	115,533	5,314,499
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	1,462	87,224	127,521,002
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	3	130,260	390,780
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	182	112,374	20,452,086
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	9	125,734	1,131,609
TOTAL FOR OBJECT 004			1,813		172,102,665
POSITION SCHEDULE FOR U/A 009			1,904		177,151,192
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			487		45,311,256
TOTAL FOR U/A 009			2,391		222,462,448

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 001A FIRST PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	1,665,140	15	1,684,519	19,379
	004	FULL TIME UNIFORMED PERSONNEL	203	17,979,882	203	18,064,153	84,271
		SUBTOTAL FOR F/T SALARIED	218	19,645,022	218	19,748,672	103,650
03 UNSALARIED	031	UNSALARIED		655,368		656,440	1,072
		SUBTOTAL FOR UNSALARIED		655,368		656,440	1,072
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		312,192		313,339	1,147
	042	LONGEVITY DIFFERENTIAL		1,028,618		1,032,154	3,536
	043	SHIFT DIFFERENTIAL		764,779		769,987	5,208
	045	HOLIDAY PAY		847,684		852,429	4,745
		SUBTOTAL FOR ADD GRS PAY		2,953,273		2,967,909	14,636
		SUBTOTAL FOR BUDGET CODE 001A	218	23,253,663	218	23,373,021	119,358
BUDGET CODE: 003A PATROL SERVICES BUREAU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	128	5,998,571	128	6,075,526	76,955
	004	FULL TIME UNIFORMED PERSONNEL	174	52,946,908	174	53,220,381	273,473
		SUBTOTAL FOR F/T SALARIED	302	58,945,479	302	59,295,907	350,428
03 UNSALARIED	031	UNSALARIED		14,837,209		14,985,167	147,958
		SUBTOTAL FOR UNSALARIED		14,837,209		14,985,167	147,958
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		344,984		347,297	2,313
	042	LONGEVITY DIFFERENTIAL		1,962,326		1,977,773	15,447
	043	SHIFT DIFFERENTIAL		885,960		899,405	13,445
	045	HOLIDAY PAY		1,176,830		1,190,759	13,929
		SUBTOTAL FOR ADD GRS PAY		4,370,100		4,415,234	45,134
		SUBTOTAL FOR BUDGET CODE 003A	302	78,152,788	302	78,696,308	543,520
BUDGET CODE: 005A FIFTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	846,944	15	871,670	24,726
	004	FULL TIME UNIFORMED PERSONNEL	175	13,376,063	175	13,460,540	84,477
		SUBTOTAL FOR F/T SALARIED	190	14,223,007	190	14,332,210	109,203

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
03 UNSALARIED		031 UNSALARIED		358,232		368,997			10,765
		SUBTOTAL FOR UNSALARIED		358,232		368,997			10,765
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248,381		249,552			1,171
		042 LONGEVITY DIFFERENTIAL		806,316		809,489			3,173
		043 SHIFT DIFFERENTIAL		710,401		715,089			4,688
		045 HOLIDAY PAY		655,589		659,771			4,182
		SUBTOTAL FOR ADD GRS PAY		2,420,687		2,433,901			13,214
		SUBTOTAL FOR BUDGET CODE 005A	190	17,001,926	190	17,135,108			133,182
BUDGET CODE: 006A SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	815,548	17	835,775			20,227
		004 FULL TIME UNIFORMED PERSONNEL	201	14,597,993	201	14,680,977			82,984
		SUBTOTAL FOR F/T SALARIED	218	15,413,541	218	15,516,752			103,211
03 UNSALARIED		031 UNSALARIED		227,946		230,024			2,078
		SUBTOTAL FOR UNSALARIED		227,946		230,024			2,078
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		223,869		224,734			865
		042 LONGEVITY DIFFERENTIAL		920,496		923,787			3,291
		043 SHIFT DIFFERENTIAL		641,181		646,435			5,254
		045 HOLIDAY PAY		638,601		642,871			4,270
		SUBTOTAL FOR ADD GRS PAY		2,424,147		2,437,827			13,680
		SUBTOTAL FOR BUDGET CODE 006A	218	18,065,634	218	18,184,603			118,969
BUDGET CODE: 007A SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	872,934	20	888,997			16,063
		004 FULL TIME UNIFORMED PERSONNEL	154	12,799,905	154	12,885,035			85,130
		SUBTOTAL FOR F/T SALARIED	174	13,672,839	174	13,774,032			101,193
03 UNSALARIED		031 UNSALARIED		651,625		667,276			15,651
		SUBTOTAL FOR UNSALARIED		651,625		667,276			15,651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211,545		212,399			854
		042 LONGEVITY DIFFERENTIAL		862,110		864,888			2,778
		043 SHIFT DIFFERENTIAL		535,484		539,555			4,071
		045 HOLIDAY PAY		616,549		620,683			4,134

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,225,688		2,237,525	11,837
SUBTOTAL FOR BUDGET CODE 007A			174	16,550,152	174	16,678,833	128,681
BUDGET CODE: 009A NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	903,742	18	923,436	19,694
		004 FULL TIME UNIFORMED PERSONNEL	190	14,750,455	190	14,833,117	82,662
SUBTOTAL FOR F/T SALARIED			208	15,654,197	208	15,756,553	102,356
03 UNSALARIED		031 UNSALARIED		259,523		263,848	4,325
SUBTOTAL FOR UNSALARIED				259,523		263,848	4,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,731		305,871	1,140
		042 LONGEVITY DIFFERENTIAL		1,048,132		1,052,287	4,155
		043 SHIFT DIFFERENTIAL		864,164		869,722	5,558
		045 HOLIDAY PAY		794,082		798,529	4,447
SUBTOTAL FOR ADD GRS PAY				3,011,109		3,026,409	15,300
SUBTOTAL FOR BUDGET CODE 009A			208	18,924,829	208	19,046,810	121,981
BUDGET CODE: 010A TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	796,679	20	819,147	22,468
		004 FULL TIME UNIFORMED PERSONNEL	175	13,962,975	175	14,041,865	78,890
SUBTOTAL FOR F/T SALARIED			195	14,759,654	195	14,861,012	101,358
03 UNSALARIED		031 UNSALARIED		250,717		254,645	3,928
SUBTOTAL FOR UNSALARIED				250,717		254,645	3,928
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		255,927		256,679	752
		042 LONGEVITY DIFFERENTIAL		934,515		938,185	3,670
		043 SHIFT DIFFERENTIAL		643,163		647,504	4,341
		045 HOLIDAY PAY		707,281		711,308	4,027
SUBTOTAL FOR ADD GRS PAY				2,540,886		2,553,676	12,790
SUBTOTAL FOR BUDGET CODE 010A			195	17,551,257	195	17,669,333	118,076
BUDGET CODE: 011A PB MAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	725,677	15	735,383	9,706

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	254	28,101,169	254	28,376,800		275,631
		SUBTOTAL FOR F/T SALARIED	269	28,826,846	269	29,112,183		285,337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,954		334,683		1,729
		042 LONGEVITY DIFFERENTIAL		1,563,744		1,574,389		10,645
		043 SHIFT DIFFERENTIAL		753,496		763,229		9,733
		045 HOLIDAY PAY		1,093,655		1,105,798		12,143
		SUBTOTAL FOR ADD GRS PAY		3,743,849		3,778,099		34,250
		SUBTOTAL FOR BUDGET CODE 011A	269	32,570,695	269	32,890,282		319,587
BUDGET CODE: 013A THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	832,359	17	851,088		18,729
		004 FULL TIME UNIFORMED PERSONNEL	222	16,436,519	222	16,527,497		90,978
		SUBTOTAL FOR F/T SALARIED	239	17,268,878	239	17,378,585		109,707
03 UNSALARIED		031 UNSALARIED		240,314		243,447		3,133
		SUBTOTAL FOR UNSALARIED		240,314		243,447		3,133
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,418		314,588		1,170
		042 LONGEVITY DIFFERENTIAL		1,067,285		1,070,877		3,592
		043 SHIFT DIFFERENTIAL		789,731		794,093		4,362
		045 HOLIDAY PAY		831,948		836,680		4,732
		SUBTOTAL FOR ADD GRS PAY		3,002,382		3,016,238		13,856
		SUBTOTAL FOR BUDGET CODE 013A	239	20,511,574	239	20,638,270		126,696
BUDGET CODE: 014A MIDTOWN SOUTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,312,296	26	1,343,776		31,480
		004 FULL TIME UNIFORMED PERSONNEL	392	25,681,994	392	25,790,871		108,877
		SUBTOTAL FOR F/T SALARIED	418	26,994,290	418	27,134,647		140,357
03 UNSALARIED		031 UNSALARIED		88		88		
		SUBTOTAL FOR UNSALARIED		88		88		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		431,384		433,096		1,712
		042 LONGEVITY DIFFERENTIAL		1,463,002		1,468,300		5,298
		043 SHIFT DIFFERENTIAL		1,005,270		1,011,412		6,142
		045 HOLIDAY PAY		1,117,971		1,123,978		6,007

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,017,627		4,036,786	19,159
SUBTOTAL FOR BUDGET CODE 014A			418	31,012,005	418	31,171,521	159,516
BUDGET CODE: 017A SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	904,891	20	922,382	17,491
		004 FULL TIME UNIFORMED PERSONNEL	187	14,571,255	187	14,649,064	77,809
SUBTOTAL FOR F/T SALARIED			207	15,476,146	207	15,571,446	95,300
03 UNSALARIED		031 UNSALARIED		212,545		213,097	552
SUBTOTAL FOR UNSALARIED				212,545		213,097	552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		236,322		237,252	930
		042 LONGEVITY DIFFERENTIAL		842,976		846,113	3,137
		043 SHIFT DIFFERENTIAL		658,120		662,277	4,157
		045 HOLIDAY PAY		661,398		665,411	4,013
SUBTOTAL FOR ADD GRS PAY				2,398,816		2,411,053	12,237
SUBTOTAL FOR BUDGET CODE 017A			207	18,087,507	207	18,195,596	108,089
BUDGET CODE: 018A MIDTOWN NORTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,117,427	17	1,141,981	24,554
		004 FULL TIME UNIFORMED PERSONNEL	340	24,601,967	340	24,724,042	122,075
SUBTOTAL FOR F/T SALARIED			357	25,719,394	357	25,866,023	146,629
03 UNSALARIED		031 UNSALARIED		31,021		31,670	649
SUBTOTAL FOR UNSALARIED				31,021		31,670	649
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		397,999		399,379	1,380
		042 LONGEVITY DIFFERENTIAL		1,384,809		1,391,002	6,193
		043 SHIFT DIFFERENTIAL		1,007,927		1,013,996	6,069
		045 HOLIDAY PAY		1,052,237		1,058,586	6,349
SUBTOTAL FOR ADD GRS PAY				3,842,972		3,862,963	19,991
SUBTOTAL FOR BUDGET CODE 018A			357	29,593,387	357	29,760,656	167,269
BUDGET CODE: 019A NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	919,976	18	943,891	23,915

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	254	19,342,564	254	19,437,358		94,794
		SUBTOTAL FOR F/T SALARIED	272	20,262,540	272	20,381,249		118,709
03 UNSALARIED		031 UNSALARIED		244,294		246,716		2,422
		SUBTOTAL FOR UNSALARIED		244,294		246,716		2,422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		343,642		344,656		1,014
		042 LONGEVITY DIFFERENTIAL		1,063,466		1,067,725		4,259
		043 SHIFT DIFFERENTIAL		887,133		892,368		5,235
		045 HOLIDAY PAY		895,887		900,918		5,031
		SUBTOTAL FOR ADD GRS PAY		3,190,128		3,205,667		15,539
		SUBTOTAL FOR BUDGET CODE 019A	272	23,696,962	272	23,833,632		136,670
BUDGET CODE: 020A TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	655,721	16	670,813		15,092
		004 FULL TIME UNIFORMED PERSONNEL	175	14,326,336	175	14,404,017		77,681
		SUBTOTAL FOR F/T SALARIED	191	14,982,057	191	15,074,830		92,773
03 UNSALARIED		031 UNSALARIED		226,861		228,223		1,362
		SUBTOTAL FOR UNSALARIED		226,861		228,223		1,362
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230,371		231,162		791
		042 LONGEVITY DIFFERENTIAL		828,009		831,136		3,127
		043 SHIFT DIFFERENTIAL		626,185		630,552		4,367
		045 HOLIDAY PAY		641,650		646,064		4,414
		SUBTOTAL FOR ADD GRS PAY		2,326,215		2,338,914		12,699
		SUBTOTAL FOR BUDGET CODE 020A	191	17,535,133	191	17,641,967		106,834
BUDGET CODE: 021A PB MAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,311	5	396,122		9,811
		004 FULL TIME UNIFORMED PERSONNEL	134	22,058,808	134	22,237,170		178,362
		SUBTOTAL FOR F/T SALARIED	139	22,445,119	139	22,633,292		188,173
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138,982		140,132		1,150
		042 LONGEVITY DIFFERENTIAL		755,512		760,912		5,400
		043 SHIFT DIFFERENTIAL		331,745		338,206		6,461
		045 HOLIDAY PAY		502,784		510,703		7,919

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,729,023		1,749,953	20,930
SUBTOTAL FOR BUDGET CODE 021A			139	24,174,142	139	24,383,245	209,103
BUDGET CODE: 022A CENTRAL PARK PCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	485,376	10	496,530	11,154
	004	FULL TIME UNIFORMED PERSONNEL	135	11,649,736	135	11,726,874	77,138
SUBTOTAL FOR F/T SALARIED			145	12,135,112	145	12,223,404	88,292
03 UNSALARIED	031	UNSALARIED		3,022		3,022	
SUBTOTAL FOR UNSALARIED				3,022		3,022	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		242,796		243,815	1,019
	042	LONGEVITY DIFFERENTIAL		1,079,238		1,083,166	3,928
	043	SHIFT DIFFERENTIAL		648,542		653,140	4,598
	045	HOLIDAY PAY		674,474		678,286	3,812
SUBTOTAL FOR ADD GRS PAY				2,645,050		2,658,407	13,357
SUBTOTAL FOR BUDGET CODE 022A			145	14,783,184	145	14,884,833	101,649
BUDGET CODE: 023A TWENTY-THIRD PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	754,434	19	773,015	18,581
	004	FULL TIME UNIFORMED PERSONNEL	223	16,166,808	223	16,289,432	122,624
SUBTOTAL FOR F/T SALARIED			242	16,921,242	242	17,062,447	141,205
03 UNSALARIED	031	UNSALARIED		838,044		850,816	12,772
SUBTOTAL FOR UNSALARIED				838,044		850,816	12,772
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		299,420		300,669	1,249
	042	LONGEVITY DIFFERENTIAL		989,572		994,913	5,341
	043	SHIFT DIFFERENTIAL		814,741		821,217	6,476
	045	HOLIDAY PAY		827,181		832,917	5,736
SUBTOTAL FOR ADD GRS PAY				2,930,914		2,949,716	18,802
SUBTOTAL FOR BUDGET CODE 023A			242	20,690,200	242	20,862,979	172,779
BUDGET CODE: 024A TWENTY-FOURTH PCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	964,447	19	981,248	16,801

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	185	13,485,764	185	13,560,510	74,746
		SUBTOTAL FOR F/T SALARIED	204	14,450,211	204	14,541,758	91,547
03 UNSALARIED		031 UNSALARIED		288,798		296,006	7,208
		SUBTOTAL FOR UNSALARIED		288,798		296,006	7,208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		266,977		267,906	929
		042 LONGEVITY DIFFERENTIAL		858,878		861,781	2,903
		043 SHIFT DIFFERENTIAL		739,595		744,211	4,616
		045 HOLIDAY PAY		707,721		711,789	4,068
		SUBTOTAL FOR ADD GRS PAY		2,573,171		2,585,687	12,516
		SUBTOTAL FOR BUDGET CODE 024A	204	17,312,180	204	17,423,451	111,271
BUDGET CODE: 025A TWENTY-FIFTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	827,686	14	842,705	15,019
		004 FULL TIME UNIFORMED PERSONNEL	210	15,530,084	210	15,620,839	90,755
		SUBTOTAL FOR F/T SALARIED	224	16,357,770	224	16,463,544	105,774
03 UNSALARIED		031 UNSALARIED		284,637		291,562	6,925
		SUBTOTAL FOR UNSALARIED		284,637		291,562	6,925
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		322,225		323,409	1,184
		042 LONGEVITY DIFFERENTIAL		1,123,592		1,127,559	3,967
		043 SHIFT DIFFERENTIAL		836,208		841,978	5,770
		045 HOLIDAY PAY		846,699		851,841	5,142
		SUBTOTAL FOR ADD GRS PAY		3,128,724		3,144,787	16,063
		SUBTOTAL FOR BUDGET CODE 025A	224	19,771,131	224	19,899,893	128,762
BUDGET CODE: 026A TWENTY-SIXTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	734,619	17	751,292	16,673
		004 FULL TIME UNIFORMED PERSONNEL	157	12,462,598	157	12,534,432	71,834
		SUBTOTAL FOR F/T SALARIED	174	13,197,217	174	13,285,724	88,507
03 UNSALARIED		031 UNSALARIED		282,759		289,956	7,197
		SUBTOTAL FOR UNSALARIED		282,759		289,956	7,197
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		203,855		204,481	626

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		887,507		890,670		3,163
		043 SHIFT DIFFERENTIAL		647,343		652,054		4,711
		045 HOLIDAY PAY		586,517		590,379		3,862
		SUBTOTAL FOR ADD GRS PAY		2,325,222		2,337,584		12,362
		SUBTOTAL FOR BUDGET CODE 026A	174	15,805,198	174	15,913,264		108,066
BUDGET CODE: 028A TWENTY-EIGHT PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	668,736	13	687,405		18,669
		004 FULL TIME UNIFORMED PERSONNEL	196	16,379,185	196	16,459,277		80,092
		SUBTOTAL FOR F/T SALARIED	209	17,047,921	209	17,146,682		98,761
03 UNSALARIED		031 UNSALARIED		635,254		649,095		13,841
		SUBTOTAL FOR UNSALARIED		635,254		649,095		13,841
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300,419		301,664		1,245
		042 LONGEVITY DIFFERENTIAL		1,039,991		1,043,939		3,948
		043 SHIFT DIFFERENTIAL		846,593		851,660		5,067
		045 HOLIDAY PAY		789,761		794,315		4,554
		SUBTOTAL FOR ADD GRS PAY		2,976,764		2,991,578		14,814
		SUBTOTAL FOR BUDGET CODE 028A	209	20,659,939	209	20,787,355		127,416
BUDGET CODE: 030A THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	675,629	16	693,244		17,615
		004 FULL TIME UNIFORMED PERSONNEL	204	14,920,527	204	14,995,299		74,772
		SUBTOTAL FOR F/T SALARIED	220	15,596,156	220	15,688,543		92,387
03 UNSALARIED		031 UNSALARIED		269,322		276,103		6,781
		SUBTOTAL FOR UNSALARIED		269,322		276,103		6,781
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		234,720		235,804		1,084
		042 LONGEVITY DIFFERENTIAL		1,076,159		1,079,233		3,074
		043 SHIFT DIFFERENTIAL		628,167		633,160		4,993
		045 HOLIDAY PAY		623,495		627,433		3,938
		SUBTOTAL FOR ADD GRS PAY		2,562,541		2,575,630		13,089
		SUBTOTAL FOR BUDGET CODE 030A	220	18,428,019	220	18,540,276		112,257

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 032A THIRTY-SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	825,128	15	842,984	17,856
		004 FULL TIME UNIFORMED PERSONNEL	255	17,917,710	255	18,033,337	115,627
		SUBTOTAL FOR F/T SALARIED	270	18,742,838	270	18,876,321	133,483
03 UNSALARIED		031 UNSALARIED		531,977		541,190	9,213
		SUBTOTAL FOR UNSALARIED		531,977		541,190	9,213
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		342,123		343,211	1,088
		042 LONGEVITY DIFFERENTIAL		1,156,596		1,161,700	5,104
		043 SHIFT DIFFERENTIAL		901,258		907,505	6,247
		045 HOLIDAY PAY		923,876		929,346	5,470
		SUBTOTAL FOR ADD GRS PAY		3,323,853		3,341,762	17,909
		SUBTOTAL FOR BUDGET CODE 032A	270	22,598,668	270	22,759,273	160,605
BUDGET CODE: 033A THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	835,119	18	857,017	21,898
		004 FULL TIME UNIFORMED PERSONNEL	207	16,716,313	207	16,805,950	89,637
		SUBTOTAL FOR F/T SALARIED	225	17,551,432	225	17,662,967	111,535
03 UNSALARIED		031 UNSALARIED		247,551		253,248	5,697
		SUBTOTAL FOR UNSALARIED		247,551		253,248	5,697
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		293,507		294,489	982
		042 LONGEVITY DIFFERENTIAL		1,182,575		1,186,572	3,997
		043 SHIFT DIFFERENTIAL		767,615		772,875	5,260
		045 HOLIDAY PAY		768,005		772,558	4,553
		SUBTOTAL FOR ADD GRS PAY		3,011,702		3,026,494	14,792
		SUBTOTAL FOR BUDGET CODE 033A	225	20,810,685	225	20,942,709	132,024
BUDGET CODE: 034A THIRTY-FOURTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	755,132	15	778,145	23,013
		004 FULL TIME UNIFORMED PERSONNEL	236	17,867,839	236	17,962,340	94,501
		SUBTOTAL FOR F/T SALARIED	251	18,622,971	251	18,740,485	117,514
03 UNSALARIED		031 UNSALARIED		474,036		478,236	4,200

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED				474,036		478,236		4,200	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,668		305,548		880	
		042 LONGEVITY DIFFERENTIAL		986,926		991,044		4,118	
		043 SHIFT DIFFERENTIAL		824,600		830,436		5,836	
		045 HOLIDAY PAY		819,567		824,429		4,862	
SUBTOTAL FOR ADD GRS PAY				2,935,761		2,951,457		15,696	
SUBTOTAL FOR BUDGET CODE 034A				251	22,032,768	251	22,170,178		137,410
BUDGET CODE: 040A FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	864,657	16	808,075		56,582-	
		004 FULL TIME UNIFORMED PERSONNEL	311	23,965,145	311	23,396,657		568,488-	
SUBTOTAL FOR F/T SALARIED				327	24,829,802	327	24,204,732		625,070-
03 UNSALARIED		031 UNSALARIED		509,210		519,630		10,420	
SUBTOTAL FOR UNSALARIED					509,210		519,630		10,420
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		525,728		527,311		1,583	
		042 LONGEVITY DIFFERENTIAL		1,619,447		1,625,541		6,094	
		043 SHIFT DIFFERENTIAL		1,381,811		1,390,449		8,638	
		045 HOLIDAY PAY		1,331,911		1,338,633		6,722	
SUBTOTAL FOR ADD GRS PAY					4,858,897		4,881,934		23,037
SUBTOTAL FOR BUDGET CODE 040A				327	30,197,909	327	29,606,296		591,613-
BUDGET CODE: 041A FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	889,276	16	906,131		16,855	
		004 FULL TIME UNIFORMED PERSONNEL	215	16,890,226	215	16,980,256		90,030	
SUBTOTAL FOR F/T SALARIED				231	17,779,502	231	17,886,387		106,885
03 UNSALARIED		031 UNSALARIED		259,108		264,188		5,080	
SUBTOTAL FOR UNSALARIED					259,108		264,188		5,080
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,288		275,208		920	
		042 LONGEVITY DIFFERENTIAL		962,123		965,815		3,692	
		043 SHIFT DIFFERENTIAL		833,545		839,050		5,505	
		045 HOLIDAY PAY		769,002		773,660		4,658	
SUBTOTAL FOR ADD GRS PAY					2,838,958		2,853,733		14,775

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 041A			231	20,877,568	231	21,004,308	126,740
BUDGET CODE: 042A FORTY-SECOND PCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	807,566	17	829,148	21,582
	004	FULL TIME UNIFORMED PERSONNEL	221	18,762,756	221	18,826,317	63,561
SUBTOTAL FOR F/T SALARIED			238	19,570,322	238	19,655,465	85,143
03 UNSALARIED	031	UNSALARIED		298,041		305,685	7,644
SUBTOTAL FOR UNSALARIED				298,041		305,685	7,644
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		400,417		402,112	1,695
	042	LONGEVITY DIFFERENTIAL		1,207,817		1,212,285	4,468
	043	SHIFT DIFFERENTIAL		1,007,165		1,012,483	5,318
	045	HOLIDAY PAY		1,018,451		1,023,477	5,026
SUBTOTAL FOR ADD GRS PAY				3,633,850		3,650,357	16,507
SUBTOTAL FOR BUDGET CODE 042A			238	23,502,213	238	23,611,507	109,294
BUDGET CODE: 043A FORTY-THIRD PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,015,413	18	1,037,539	22,126
	004	FULL TIME UNIFORMED PERSONNEL	323	23,305,689	323	23,328,446	22,757
SUBTOTAL FOR F/T SALARIED			341	24,321,102	341	24,365,985	44,883
03 UNSALARIED	031	UNSALARIED		840,610		864,308	23,698
SUBTOTAL FOR UNSALARIED				840,610		864,308	23,698
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		509,428		511,274	1,846
	042	LONGEVITY DIFFERENTIAL		1,703,697		1,709,590	5,893
	043	SHIFT DIFFERENTIAL		1,272,693		1,279,061	6,368
	045	HOLIDAY PAY		1,294,718		1,300,869	6,151
SUBTOTAL FOR ADD GRS PAY				4,780,536		4,800,794	20,258
SUBTOTAL FOR BUDGET CODE 043A			341	29,942,248	341	30,031,087	88,839
BUDGET CODE: 044A FORTY-FORTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	954,221	21	981,622	27,401
	004	FULL TIME UNIFORMED PERSONNEL	380	26,703,890	380	26,837,233	133,343

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			401	27,658,111	401	27,818,855	160,744
03 UNSALARIED		031 UNSALARIED		768,665		783,606	14,941
SUBTOTAL FOR UNSALARIED				768,665		783,606	14,941
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557,372		559,169	1,797
		042 LONGEVITY DIFFERENTIAL		1,848,549		1,855,579	7,030
		043 SHIFT DIFFERENTIAL		1,545,262		1,553,954	8,692
		045 HOLIDAY PAY		1,427,647		1,434,651	7,004
SUBTOTAL FOR ADD GRS PAY				5,378,830		5,403,353	24,523
SUBTOTAL FOR BUDGET CODE 044A			401	33,805,606	401	34,005,814	200,208
BUDGET CODE: 045A FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	944,798	17	966,630	21,832
		004 FULL TIME UNIFORMED PERSONNEL	191	14,917,947	191	14,837,234	80,713-
SUBTOTAL FOR F/T SALARIED			208	15,862,745	208	15,803,864	58,881-
03 UNSALARIED		031 UNSALARIED		930,052		945,685	15,633
SUBTOTAL FOR UNSALARIED				930,052		945,685	15,633
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		305,923		306,921	998
		042 LONGEVITY DIFFERENTIAL		1,041,267		1,044,988	3,721
		043 SHIFT DIFFERENTIAL		797,935		802,971	5,036
		045 HOLIDAY PAY		791,059		795,608	4,549
SUBTOTAL FOR ADD GRS PAY				2,936,184		2,950,488	14,304
SUBTOTAL FOR BUDGET CODE 045A			208	19,728,981	208	19,700,037	28,944-
BUDGET CODE: 046A FORTY-SIXTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	918,709	23	941,472	22,763
		004 FULL TIME UNIFORMED PERSONNEL	356	23,841,348	356	23,962,859	121,511
SUBTOTAL FOR F/T SALARIED			379	24,760,057	379	24,904,331	144,274
03 UNSALARIED		031 UNSALARIED		407,106		413,376	6,270
SUBTOTAL FOR UNSALARIED				407,106		413,376	6,270
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		486,634		488,415	1,781
		042 LONGEVITY DIFFERENTIAL		1,545,764		1,551,711	5,947

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,276,348		1,284,391		8,043
		045 HOLIDAY PAY		1,223,404		1,230,038		6,634
		SUBTOTAL FOR ADD GRS PAY		4,532,150		4,554,555		22,405
		SUBTOTAL FOR BUDGET CODE 046A	379	29,699,313	379	29,872,262		172,949
BUDGET CODE: 047A FORTY-SEVENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	887,788	15	910,961		23,173
		004 FULL TIME UNIFORMED PERSONNEL	262	24,662,238	262	20,573,714		4,088,524-
		SUBTOTAL FOR F/T SALARIED	277	25,550,026	277	21,484,675		4,065,351-
03 UNSALARIED		031 UNSALARIED		1,124,246		1,144,030		19,784
		SUBTOTAL FOR UNSALARIED		1,124,246		1,144,030		19,784
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		477,596		479,034		1,438
		042 LONGEVITY DIFFERENTIAL		1,522,903		1,528,656		5,753
		043 SHIFT DIFFERENTIAL		1,200,978		1,208,881		7,903
		045 HOLIDAY PAY		1,279,869		1,286,763		6,894
		SUBTOTAL FOR ADD GRS PAY		4,481,346		4,503,334		21,988
		SUBTOTAL FOR BUDGET CODE 047A	277	31,155,618	277	27,132,039		4,023,579-
BUDGET CODE: 048A FORTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	852,673	14	875,965		23,292
		004 FULL TIME UNIFORMED PERSONNEL	254	20,910,237	254	21,010,710		100,473
		SUBTOTAL FOR F/T SALARIED	268	21,762,910	268	21,886,675		123,765
03 UNSALARIED		031 UNSALARIED		749,629		759,216		9,587
		SUBTOTAL FOR UNSALARIED		749,629		759,216		9,587
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		421,493		423,124		1,631
		042 LONGEVITY DIFFERENTIAL		1,374,892		1,379,604		4,712
		043 SHIFT DIFFERENTIAL		1,170,269		1,176,441		6,172
		045 HOLIDAY PAY		1,059,608		1,065,002		5,394
		SUBTOTAL FOR ADD GRS PAY		4,026,262		4,044,171		17,909
		SUBTOTAL FOR BUDGET CODE 048A	268	26,538,801	268	26,690,062		151,261

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 049A FORTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,548	15	815,471		19,923
		004 FULL TIME UNIFORMED PERSONNEL	208	18,727,146	208	18,829,173		102,027
		SUBTOTAL FOR F/T SALARIED	223	19,522,694	223	19,644,644		121,950
03 UNSALARIED		031 UNSALARIED		534,367		552,178		17,811
		SUBTOTAL FOR UNSALARIED		534,367		552,178		17,811
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		341,415		342,643		1,228
		042 LONGEVITY DIFFERENTIAL		1,085,234		1,089,472		4,238
		043 SHIFT DIFFERENTIAL		904,077		909,909		5,832
		045 HOLIDAY PAY		880,975		886,177		5,202
		SUBTOTAL FOR ADD GRS PAY		3,211,701		3,228,201		16,500
		SUBTOTAL FOR BUDGET CODE 049A	223	23,268,762	223	23,425,023		156,261
BUDGET CODE: 050A FIFTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	852,622	17	869,416		16,794
		004 FULL TIME UNIFORMED PERSONNEL	177	14,295,005	177	14,387,635		92,630
		SUBTOTAL FOR F/T SALARIED	194	15,147,627	194	15,257,051		109,424
03 UNSALARIED		031 UNSALARIED		302,294		310,682		8,388
		SUBTOTAL FOR UNSALARIED		302,294		310,682		8,388
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		280,444		281,415		971
		042 LONGEVITY DIFFERENTIAL		998,615		1,002,422		3,807
		043 SHIFT DIFFERENTIAL		695,518		700,981		5,463
		045 HOLIDAY PAY		762,699		767,228		4,529
		SUBTOTAL FOR ADD GRS PAY		2,737,276		2,752,046		14,770
		SUBTOTAL FOR BUDGET CODE 050A	194	18,187,197	194	18,319,779		132,582
BUDGET CODE: 051A PB BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	558,548	12	562,200		3,652
		004 FULL TIME UNIFORMED PERSONNEL	238	32,905,225	238	38,356,705		5,451,480
		SUBTOTAL FOR F/T SALARIED	250	33,463,773	250	38,918,905		5,455,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		367,123		368,976		1,853
		042 LONGEVITY DIFFERENTIAL		1,738,379		1,747,027		8,648

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
		043 SHIFT DIFFERENTIAL		977,722		988,640	10,918
		045 HOLIDAY PAY		1,120,941		1,132,213	11,272
		SUBTOTAL FOR ADD GRS PAY		4,204,165		4,236,856	32,691
		SUBTOTAL FOR BUDGET CODE 051A	250	37,667,938	250	43,155,761	5,487,823
BUDGET CODE: 052A FIFTY SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	941,769	17	966,204	24,435
		004 FULL TIME UNIFORMED PERSONNEL	325	23,630,084	325	23,740,553	110,469
		SUBTOTAL FOR F/T SALARIED	342	24,571,853	342	24,706,757	134,904
03 UNSALARIED		031 UNSALARIED		638,615		651,357	12,742
		SUBTOTAL FOR UNSALARIED		638,615		651,357	12,742
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		475,256		476,788	1,532
		042 LONGEVITY DIFFERENTIAL		1,436,872		1,442,225	5,353
		043 SHIFT DIFFERENTIAL		1,272,287		1,279,658	7,371
		045 HOLIDAY PAY		1,214,335		1,220,449	6,114
		SUBTOTAL FOR ADD GRS PAY		4,398,750		4,419,120	20,370
		SUBTOTAL FOR BUDGET CODE 052A	342	29,609,218	342	29,777,234	168,016
BUDGET CODE: 060A SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,374	15	820,107	24,733
		004 FULL TIME UNIFORMED PERSONNEL	214	18,017,523	214	15,993,403	2,024,120-
		SUBTOTAL FOR F/T SALARIED	229	18,812,897	229	16,813,510	1,999,387-
03 UNSALARIED		031 UNSALARIED		652,653		665,456	12,803
		SUBTOTAL FOR UNSALARIED		652,653		665,456	12,803
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		374,579		375,873	1,294
		042 LONGEVITY DIFFERENTIAL		1,189,188		1,193,923	4,735
		043 SHIFT DIFFERENTIAL		951,620		957,790	6,170
		045 HOLIDAY PAY		1,083,037		1,089,037	6,000
		SUBTOTAL FOR ADD GRS PAY		3,598,424		3,616,623	18,199
		SUBTOTAL FOR BUDGET CODE 060A	229	23,063,974	229	21,095,589	1,968,385-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

BUDGET CODE: 061A SIXTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	805,445	15	789,878		15,567-
		004 FULL TIME UNIFORMED PERSONNEL	194	15,439,215	194	14,594,336		844,879
		SUBTOTAL FOR F/T SALARIED	209	16,244,660	209	15,384,214		860,446
03 UNSALARIED		031 UNSALARIED		954,932		839,319		115,613-
		SUBTOTAL FOR UNSALARIED		954,932		839,319		115,613-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		325,091		326,219		1,128
		042 LONGEVITY DIFFERENTIAL		1,085,563		1,089,596		4,033
		043 SHIFT DIFFERENTIAL		800,919		805,854		4,935
		045 HOLIDAY PAY		864,034		868,811		4,777
		SUBTOTAL FOR ADD GRS PAY		3,075,607		3,090,480		14,873
		SUBTOTAL FOR BUDGET CODE 061A	209	20,275,199	209	19,314,013		961,186-
BUDGET CODE: 062A SIXTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	855,152	15	880,578		25,426
		004 FULL TIME UNIFORMED PERSONNEL	179	14,134,228	179	13,253,771		880,457-
		SUBTOTAL FOR F/T SALARIED	194	14,989,380	194	14,134,349		855,031-
03 UNSALARIED		031 UNSALARIED		900,590		817,641		82,949-
		SUBTOTAL FOR UNSALARIED		900,590		817,641		82,949-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		288,294		289,628		1,334
		042 LONGEVITY DIFFERENTIAL		908,258		912,189		3,931
		043 SHIFT DIFFERENTIAL		795,812		801,156		5,344
		045 HOLIDAY PAY		756,197		760,543		4,346
		SUBTOTAL FOR ADD GRS PAY		2,748,561		2,763,516		14,955
		SUBTOTAL FOR BUDGET CODE 062A	194	18,638,531	194	17,715,506		923,025-
BUDGET CODE: 063A SIXTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	680,315	13	702,127		21,812
		004 FULL TIME UNIFORMED PERSONNEL	168	13,940,321	168	14,037,020		96,699
		SUBTOTAL FOR F/T SALARIED	181	14,620,636	181	14,739,147		118,511
03 UNSALARIED		031 UNSALARIED		788,816		804,547		15,731
		SUBTOTAL FOR UNSALARIED		788,816		804,547		15,731

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		311,445		312,615		1,170
		042 LONGEVITY DIFFERENTIAL		957,895		961,562		3,667
		043 SHIFT DIFFERENTIAL		860,629		865,745		5,116
		045 HOLIDAY PAY		832,434		837,155		4,721
		SUBTOTAL FOR ADD GRS PAY		2,962,403		2,977,077		14,674
		SUBTOTAL FOR BUDGET CODE 063A	181	18,371,855	181	18,520,771		148,916
BUDGET CODE: 065A PB BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	299,166	12	560,908		261,742
		004 FULL TIME UNIFORMED PERSONNEL	117	16,480,763	117	22,337,959		5,857,196
		SUBTOTAL FOR F/T SALARIED	129	16,779,929	129	22,898,867		6,118,938
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
		SUBTOTAL FOR UNSALARIED		18,000		18,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		104,066		105,059		993
		042 LONGEVITY DIFFERENTIAL		608,365		613,811		5,446
		043 SHIFT DIFFERENTIAL		262,423		269,647		7,224
		045 HOLIDAY PAY		447,539		455,630		8,091
		SUBTOTAL FOR ADD GRS PAY		1,422,393		1,444,147		21,754
		SUBTOTAL FOR BUDGET CODE 065A	129	18,220,322	129	24,361,014		6,140,692
BUDGET CODE: 066A SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	881,921	15	905,674		23,753
		004 FULL TIME UNIFORMED PERSONNEL	180	13,820,363	180	13,903,302		82,939
		SUBTOTAL FOR F/T SALARIED	195	14,702,284	195	14,808,976		106,692
03 UNSALARIED		031 UNSALARIED		942,791		967,927		25,136
		SUBTOTAL FOR UNSALARIED		942,791		967,927		25,136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,935		268,923		988
		042 LONGEVITY DIFFERENTIAL		891,299		894,515		3,216
		043 SHIFT DIFFERENTIAL		700,933		705,059		4,126
		045 HOLIDAY PAY		703,733		707,944		4,211
		SUBTOTAL FOR ADD GRS PAY		2,563,900		2,576,441		12,541

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION				# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 066A			195	18,208,975	195		144,369
BUDGET CODE: 067A SIXTY-SEVENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,006,609	21		30,018
		004 FULL TIME UNIFORMED PERSONNEL	311	21,636,754	311		782,796-
SUBTOTAL FOR F/T SALARIED			332	22,643,363	332		752,778-
03 UNSALARIED		031 UNSALARIED		745,601			18,900
SUBTOTAL FOR UNSALARIED				745,601			18,900
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		486,551			2,619
		042 LONGEVITY DIFFERENTIAL		1,738,034			7,721
		043 SHIFT DIFFERENTIAL		1,486,341			10,734
		045 HOLIDAY PAY		1,276,067			7,796
SUBTOTAL FOR ADD GRS PAY				4,986,993			28,870
SUBTOTAL FOR BUDGET CODE 067A			332	28,375,957	332		705,008-
BUDGET CODE: 068A SIXTY-EIGHTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	801,875	15		24,368
		004 FULL TIME UNIFORMED PERSONNEL	157	12,746,585	157		255,555-
SUBTOTAL FOR F/T SALARIED			172	13,548,460	172		231,187-
03 UNSALARIED		031 UNSALARIED		526,877			15,071
SUBTOTAL FOR UNSALARIED				526,877			15,071
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		262,491			947
		042 LONGEVITY DIFFERENTIAL		742,259			3,022
		043 SHIFT DIFFERENTIAL		722,983			5,095
		045 HOLIDAY PAY		720,843			4,393
SUBTOTAL FOR ADD GRS PAY				2,448,576			13,457
SUBTOTAL FOR BUDGET CODE 068A			172	16,523,913	172		202,659-
BUDGET CODE: 069A SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	939,173	19		20,870
		004 FULL TIME UNIFORMED PERSONNEL	167	13,535,188	167		87,807
SUBTOTAL FOR F/T SALARIED			186	14,474,361	186		108,677

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		505,661		517,622		11,961
		SUBTOTAL FOR UNSALARIED		505,661		517,622		11,961
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		262,591		263,367		776
		042 LONGEVITY DIFFERENTIAL		924,844		928,031		3,187
		043 SHIFT DIFFERENTIAL		810,480		816,685		6,205
		045 HOLIDAY PAY		727,718		732,412		4,694
		SUBTOTAL FOR ADD GRS PAY		2,725,633		2,740,495		14,862
		SUBTOTAL FOR BUDGET CODE 069A	186	17,705,655	186	17,841,155		135,500
BUDGET CODE: 070A SEVENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,002,581	20	1,025,456		22,875
		004 FULL TIME UNIFORMED PERSONNEL	366	23,932,887	366	24,053,034		120,147
		SUBTOTAL FOR F/T SALARIED	386	24,935,468	386	25,078,490		143,022
03 UNSALARIED		031 UNSALARIED		647,835		664,346		16,511
		SUBTOTAL FOR UNSALARIED		647,835		664,346		16,511
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		455,550		457,559		2,009
		042 LONGEVITY DIFFERENTIAL		1,648,274		1,654,499		6,225
		043 SHIFT DIFFERENTIAL		1,163,557		1,170,483		6,926
		045 HOLIDAY PAY		1,190,863		1,197,281		6,418
		SUBTOTAL FOR ADD GRS PAY		4,458,244		4,479,822		21,578
		SUBTOTAL FOR BUDGET CODE 070A	386	30,041,547	386	30,222,658		181,111
BUDGET CODE: 071A SEVENTY-FIRST PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,010,913	19	1,029,166		18,253
		004 FULL TIME UNIFORMED PERSONNEL	257	16,194,393	257	16,308,996		114,603
		SUBTOTAL FOR F/T SALARIED	276	17,205,306	276	17,338,162		132,856
03 UNSALARIED		031 UNSALARIED		688,708		701,820		13,112
		SUBTOTAL FOR UNSALARIED		688,708		701,820		13,112
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		336,673		338,237		1,564
		042 LONGEVITY DIFFERENTIAL		1,221,741		1,226,885		5,144
		043 SHIFT DIFFERENTIAL		882,208		889,714		7,506

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
		045 HOLIDAY PAY		897,782		903,767	5,985
		SUBTOTAL FOR ADD GRS PAY		3,338,404		3,358,603	20,199
		SUBTOTAL FOR BUDGET CODE 071A	276	21,232,418	276	21,398,585	166,167
BUDGET CODE: 072A SEVENTY-SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	970,497	21	997,211	26,714
		004 FULL TIME UNIFORMED PERSONNEL	196	14,954,676	196	15,042,490	87,814
		SUBTOTAL FOR F/T SALARIED	217	15,925,173	217	16,039,701	114,528
03 UNSALARIED		031 UNSALARIED		857,381		873,008	15,627
		SUBTOTAL FOR UNSALARIED		857,381		873,008	15,627
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		312,860		314,091	1,231
		042 LONGEVITY DIFFERENTIAL		984,585		988,303	3,718
		043 SHIFT DIFFERENTIAL		818,792		824,309	5,517
		045 HOLIDAY PAY		817,571		822,436	4,865
		SUBTOTAL FOR ADD GRS PAY		2,933,808		2,949,139	15,331
		SUBTOTAL FOR BUDGET CODE 072A	217	19,716,362	217	19,861,848	145,486
BUDGET CODE: 073A SEVENTY-THIRD PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	963,742	22	942,107	21,635-
		004 FULL TIME UNIFORMED PERSONNEL	314	21,295,229	314	21,409,376	114,147
		SUBTOTAL FOR F/T SALARIED	336	22,258,971	336	22,351,483	92,512
03 UNSALARIED		031 UNSALARIED		1,099,668		1,116,877	17,209
		SUBTOTAL FOR UNSALARIED		1,099,668		1,116,877	17,209
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		443,684		445,155	1,471
		042 LONGEVITY DIFFERENTIAL		1,380,651		1,386,353	5,702
		043 SHIFT DIFFERENTIAL		1,205,132		1,211,976	6,844
		045 HOLIDAY PAY		1,120,813		1,126,999	6,186
		SUBTOTAL FOR ADD GRS PAY		4,150,280		4,170,483	20,203
		SUBTOTAL FOR BUDGET CODE 073A	336	27,508,919	336	27,638,843	129,924
BUDGET CODE: 075A SEVENTY-FIFTH PRECINCT							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,457,517	24	1,443,825		13,692-
	004	FULL TIME UNIFORMED PERSONNEL	447	31,661,062	447	31,818,635		157,573
SUBTOTAL FOR F/T SALARIED			471	33,118,579	471	33,262,460		143,881
03 UNSALARIED	031	UNSALARIED		1,681,599		1,714,085		32,486
SUBTOTAL FOR UNSALARIED				1,681,599		1,714,085		32,486
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		652,724		655,203		2,479
	042	LONGEVITY DIFFERENTIAL		2,248,526		2,257,381		8,855
	043	SHIFT DIFFERENTIAL		1,783,006		1,793,169		10,163
	045	HOLIDAY PAY		1,624,388		1,633,013		8,625
SUBTOTAL FOR ADD GRS PAY				6,308,644		6,338,766		30,122
SUBTOTAL FOR BUDGET CODE 075A			471	41,108,822	471	41,315,311		206,489
BUDGET CODE: 076A SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	704,665	16	721,045		16,380
	004	FULL TIME UNIFORMED PERSONNEL	136	12,155,510	136	11,889,251		266,259-
SUBTOTAL FOR F/T SALARIED			152	12,860,175	152	12,610,296		249,879-
03 UNSALARIED	031	UNSALARIED		928,317		945,181		16,864
SUBTOTAL FOR UNSALARIED				928,317		945,181		16,864
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		224,875		225,852		977
	042	LONGEVITY DIFFERENTIAL		789,326		792,722		3,396
	043	SHIFT DIFFERENTIAL		628,302		633,574		5,272
	045	HOLIDAY PAY		634,018		638,232		4,214
SUBTOTAL FOR ADD GRS PAY				2,276,521		2,290,380		13,859
SUBTOTAL FOR BUDGET CODE 076A			152	16,065,013	152	15,845,857		219,156-
BUDGET CODE: 077A SEVENTY-SEVENTH PCT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,064,231	20	1,090,535		26,304
	004	FULL TIME UNIFORMED PERSONNEL	253	19,980,605	253	20,092,373		111,768
SUBTOTAL FOR F/T SALARIED			273	21,044,836	273	21,182,908		138,072
03 UNSALARIED	031	UNSALARIED		725,463		741,253		15,790
SUBTOTAL FOR UNSALARIED				725,463		741,253		15,790

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		373,681		374,867		1,186
		042 LONGEVITY DIFFERENTIAL		1,383,192		1,388,623		5,431
		043 SHIFT DIFFERENTIAL		1,034,923		1,042,378		7,455
		045 HOLIDAY PAY		970,823		976,696		5,873
		SUBTOTAL FOR ADD GRS PAY		3,762,619		3,782,564		19,945
		SUBTOTAL FOR BUDGET CODE 077A	273	25,532,918	273	25,706,725		173,807
BUDGET CODE: 078A SEVENTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	780,133	15	799,681		19,548
		004 FULL TIME UNIFORMED PERSONNEL	172	13,786,741	172	13,877,609		90,868
		SUBTOTAL FOR F/T SALARIED	187	14,566,874	187	14,677,290		110,416
03 UNSALARIED		031 UNSALARIED		852,630		1,108,113		255,483
		SUBTOTAL FOR UNSALARIED		852,630		1,108,113		255,483
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		293,641		294,846		1,205
		042 LONGEVITY DIFFERENTIAL		948,720		952,362		3,642
		043 SHIFT DIFFERENTIAL		774,318		779,146		4,828
		045 HOLIDAY PAY		770,551		775,220		4,669
		SUBTOTAL FOR ADD GRS PAY		2,787,230		2,801,574		14,344
		SUBTOTAL FOR BUDGET CODE 078A	187	18,206,734	187	18,586,977		380,243
BUDGET CODE: 079A SEVENTY-NINTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	962,286	18	993,092		30,806
		004 FULL TIME UNIFORMED PERSONNEL	290	18,733,719	290	18,848,407		114,688
		SUBTOTAL FOR F/T SALARIED	308	19,696,005	308	19,841,499		145,494
03 UNSALARIED		031 UNSALARIED		946,425		962,616		16,191
		SUBTOTAL FOR UNSALARIED		946,425		962,616		16,191
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		356,601		357,759		1,158
		042 LONGEVITY DIFFERENTIAL		1,270,368		1,275,753		5,385
		043 SHIFT DIFFERENTIAL		1,014,982		1,022,761		7,779
		045 HOLIDAY PAY		962,931		968,934		6,003
		SUBTOTAL FOR ADD GRS PAY		3,604,882		3,625,207		20,325
		SUBTOTAL FOR BUDGET CODE 079A	308	24,247,312	308	24,429,322		182,010

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 081A EIGHTY-FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	898,454	20	924,731		26,277	
		004 FULL TIME UNIFORMED PERSONNEL	213	17,021,917	213	17,111,197		89,280	
		SUBTOTAL FOR F/T SALARIED	233	17,920,371	233	18,035,928		115,557	
03 UNSALARIED		031 UNSALARIED		700,002		714,876		14,874	
		SUBTOTAL FOR UNSALARIED		700,002		714,876		14,874	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324,816		326,187		1,371	
		042 LONGEVITY DIFFERENTIAL		1,213,025		1,217,103		4,078	
		043 SHIFT DIFFERENTIAL		829,307		834,203		4,896	
		045 HOLIDAY PAY		823,229		828,251		5,022	
		SUBTOTAL FOR ADD GRS PAY		3,190,377		3,205,744		15,367	
		SUBTOTAL FOR BUDGET CODE 081A	233	21,810,750	233	21,956,548		145,798	
BUDGET CODE: 083A EIGHTY-THIRD PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	970,490	18	1,001,053		30,563	
		004 FULL TIME UNIFORMED PERSONNEL	262	18,715,430	262	18,819,928		104,498	
		SUBTOTAL FOR F/T SALARIED	280	19,685,920	280	19,820,981		135,061	
03 UNSALARIED		031 UNSALARIED		808,132		824,194		16,062	
		SUBTOTAL FOR UNSALARIED		808,132		824,194		16,062	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		330,879		332,049		1,170	
		042 LONGEVITY DIFFERENTIAL		1,299,471		1,304,386		4,915	
		043 SHIFT DIFFERENTIAL		882,486		887,926		5,440	
		045 HOLIDAY PAY		877,817		883,076		5,259	
		SUBTOTAL FOR ADD GRS PAY		3,390,653		3,407,437		16,784	
		SUBTOTAL FOR BUDGET CODE 083A	280	23,884,705	280	24,052,612		167,907	
BUDGET CODE: 084A EIGHTY-FOURTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	836,234	17	857,351		21,117	
		004 FULL TIME UNIFORMED PERSONNEL	251	20,356,064	251	20,464,481		108,417	
		SUBTOTAL FOR F/T SALARIED	268	21,192,298	268	21,321,832		129,534	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
03 UNSALARIED		031 UNSALARIED		176,501		185,290			8,789
		SUBTOTAL FOR UNSALARIED		176,501		185,290			8,789
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		380,655		382,115			1,460
		042 LONGEVITY DIFFERENTIAL		1,385,639		1,391,239			5,600
		043 SHIFT DIFFERENTIAL		971,431		977,175			5,744
		045 HOLIDAY PAY		995,918		1,001,675			5,757
		SUBTOTAL FOR ADD GRS PAY		3,733,643		3,752,204			18,561
		SUBTOTAL FOR BUDGET CODE 084A	268	25,102,442	268	25,259,326			156,884
BUDGET CODE: 088A EIGHTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	746,914	18	766,640			19,726
		004 FULL TIME UNIFORMED PERSONNEL	182	14,647,002	182	14,733,426			86,424
		SUBTOTAL FOR F/T SALARIED	200	15,393,916	200	15,500,066			106,150
03 UNSALARIED		031 UNSALARIED		332,982		338,586			5,604
		SUBTOTAL FOR UNSALARIED		332,982		338,586			5,604
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		261,729		262,698			969
		042 LONGEVITY DIFFERENTIAL		973,432		977,464			4,032
		043 SHIFT DIFFERENTIAL		681,831		686,474			4,643
		045 HOLIDAY PAY		696,669		701,141			4,472
		SUBTOTAL FOR ADD GRS PAY		2,613,661		2,627,777			14,116
		SUBTOTAL FOR BUDGET CODE 088A	200	18,340,559	200	18,466,429			125,870
BUDGET CODE: 090A NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	841,783	18	865,356			23,573
		004 FULL TIME UNIFORMED PERSONNEL	218	16,824,412	218	16,756,835			67,577-
		SUBTOTAL FOR F/T SALARIED	236	17,666,195	236	17,622,191			44,004-
03 UNSALARIED		031 UNSALARIED		508,971		519,063			10,092
		SUBTOTAL FOR UNSALARIED		508,971		519,063			10,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		337,531		338,882			1,351
		042 LONGEVITY DIFFERENTIAL		1,204,238		1,208,764			4,526
		043 SHIFT DIFFERENTIAL		903,418		908,899			5,481
		045 HOLIDAY PAY		873,280		878,239			4,959

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,318,467		3,334,784	16,317
SUBTOTAL FOR BUDGET CODE 090A			236	21,493,633	236	21,476,038	17,595-
BUDGET CODE: 091A PB BROOKLYN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	393,787	14	601,718	207,931
		004 FULL TIME UNIFORMED PERSONNEL	168	33,676,341	168	34,021,957	345,616
SUBTOTAL FOR F/T SALARIED			182	34,070,128	182	34,623,675	553,547
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155,144		156,638	1,494
		042 LONGEVITY DIFFERENTIAL		768,395		773,568	5,173
		043 SHIFT DIFFERENTIAL		306,143		312,279	6,136
		045 HOLIDAY PAY		503,173		510,503	7,330
SUBTOTAL FOR ADD GRS PAY				1,732,855		1,752,988	20,133
SUBTOTAL FOR BUDGET CODE 091A			182	35,802,983	182	36,376,663	573,680
BUDGET CODE: 094A NINTY-FOURTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	773,828	14	792,317	18,489
		004 FULL TIME UNIFORMED PERSONNEL	145	13,371,527	145	13,447,701	76,174
SUBTOTAL FOR F/T SALARIED			159	14,145,355	159	14,240,018	94,663
03 UNSALARIED		031 UNSALARIED		522,452		536,017	13,565
SUBTOTAL FOR UNSALARIED				522,452		536,017	13,565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		253,889		255,188	1,299
		042 LONGEVITY DIFFERENTIAL		977,176		980,403	3,227
		043 SHIFT DIFFERENTIAL		666,325		671,101	4,776
		045 HOLIDAY PAY		674,531		678,828	4,297
SUBTOTAL FOR ADD GRS PAY				2,571,921		2,585,520	13,599
SUBTOTAL FOR BUDGET CODE 094A			159	17,239,728	159	17,361,555	121,827
BUDGET CODE: 100A ONE HUNDREDTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	771,751	18	789,961	18,210
		004 FULL TIME UNIFORMED PERSONNEL	131	13,138,668	131	13,227,064	88,396
SUBTOTAL FOR F/T SALARIED			149	13,910,419	149	14,017,025	106,606

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
03 UNSALARIED		031 UNSALARIED		184,245		193,030			8,785
		SUBTOTAL FOR UNSALARIED		184,245		193,030			8,785
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		243,779		244,619			840
		042 LONGEVITY DIFFERENTIAL		928,389		932,653			4,264
		043 SHIFT DIFFERENTIAL		726,665		732,351			5,686
		045 HOLIDAY PAY		804,056		809,526			5,470
		SUBTOTAL FOR ADD GRS PAY		2,702,889		2,719,149			16,260
		SUBTOTAL FOR BUDGET CODE 100A	149	16,797,553	149	16,929,204			131,651
BUDGET CODE: 101A ONE HUNDRED FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	853,060	16	876,831			23,771
		004 FULL TIME UNIFORMED PERSONNEL	208	16,912,275	208	17,016,231			103,956
		SUBTOTAL FOR F/T SALARIED	224	17,765,335	224	17,893,062			127,727
03 UNSALARIED		031 UNSALARIED		304,043		310,726			6,683
		SUBTOTAL FOR UNSALARIED		304,043		310,726			6,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		318,716		320,193			1,477
		042 LONGEVITY DIFFERENTIAL		1,236,580		1,241,665			5,085
		043 SHIFT DIFFERENTIAL		868,059		874,533			6,474
		045 HOLIDAY PAY		833,347		838,810			5,463
		SUBTOTAL FOR ADD GRS PAY		3,256,702		3,275,201			18,499
		SUBTOTAL FOR BUDGET CODE 101A	224	21,326,080	224	21,478,989			152,909
BUDGET CODE: 102A ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	972,402	20	999,555			27,153
		004 FULL TIME UNIFORMED PERSONNEL	203	17,281,600	203	17,331,510			49,910
		SUBTOTAL FOR F/T SALARIED	223	18,254,002	223	18,331,065			77,063
03 UNSALARIED		031 UNSALARIED		952,666		971,201			18,535
		SUBTOTAL FOR UNSALARIED		952,666		971,201			18,535
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		361,963		363,362			1,399
		042 LONGEVITY DIFFERENTIAL		1,207,833		1,212,455			4,622
		043 SHIFT DIFFERENTIAL		901,106		906,869			5,763
		045 HOLIDAY PAY		937,786		942,859			5,073

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		3,408,688		3,425,545	16,857
		SUBTOTAL FOR BUDGET CODE 102A	223	22,615,356	223	22,727,811	112,455
BUDGET CODE: 103A		ONE HUNDRED THIRD PCT					
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,169,369	21	1,198,247	28,878
		004 FULL TIME UNIFORMED PERSONNEL	280	19,921,047	280	17,725,617	2,195,430-
		SUBTOTAL FOR F/T SALARIED	301	21,090,416	301	18,923,864	2,166,552-
03 UNSALARIED		031 UNSALARIED		948,287		967,740	19,453
		SUBTOTAL FOR UNSALARIED		948,287		967,740	19,453
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		401,284		403,056	1,772
		042 LONGEVITY DIFFERENTIAL		1,312,987		1,318,645	5,658
		043 SHIFT DIFFERENTIAL		1,105,426		1,112,830	7,404
		045 HOLIDAY PAY		1,085,522		1,092,074	6,552
		SUBTOTAL FOR ADD GRS PAY		3,905,219		3,926,605	21,386
		SUBTOTAL FOR BUDGET CODE 103A	301	25,943,922	301	23,818,209	2,125,713-
BUDGET CODE: 104A		ONE HUNDRED FOURTH PRECINCT					
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	734,358	13	757,899	23,541
		004 FULL TIME UNIFORMED PERSONNEL	203	15,216,133	203	15,303,693	87,560
		SUBTOTAL FOR F/T SALARIED	216	15,950,491	216	16,061,592	111,101
03 UNSALARIED		031 UNSALARIED		481,287		502,053	20,766
		SUBTOTAL FOR UNSALARIED		481,287		502,053	20,766
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		306,176		307,205	1,029
		042 LONGEVITY DIFFERENTIAL		985,468		989,112	3,644
		043 SHIFT DIFFERENTIAL		818,580		823,858	5,278
		045 HOLIDAY PAY		809,154		813,784	4,630
		SUBTOTAL FOR ADD GRS PAY		2,919,378		2,933,959	14,581
		SUBTOTAL FOR BUDGET CODE 104A	216	19,351,156	216	19,497,604	146,448
BUDGET CODE: 105A		ONE HUNDRED FIFTH PRECINCT					
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,140,462	23	1,172,548	32,086

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	255	24,100,808	255	24,232,181		131,373
		SUBTOTAL FOR F/T SALARIED	278	25,241,270	278	25,404,729		163,459
03 UNSALARIED		031 UNSALARIED		860,407		883,221		22,814
		SUBTOTAL FOR UNSALARIED		860,407		883,221		22,814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		499,181		501,458		2,277
		042 LONGEVITY DIFFERENTIAL		1,722,917		1,729,805		6,888
		043 SHIFT DIFFERENTIAL		1,292,224		1,300,408		8,184
		045 HOLIDAY PAY		1,325,648		1,332,938		7,290
		SUBTOTAL FOR ADD GRS PAY		4,839,970		4,864,609		24,639
		SUBTOTAL FOR BUDGET CODE 105A	278	30,941,647	278	31,152,559		210,912
BUDGET CODE: 106A ONE HUNDRED SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	744,549	16	761,469		16,920
		004 FULL TIME UNIFORMED PERSONNEL	194	16,827,954	194	16,931,135		103,181
		SUBTOTAL FOR F/T SALARIED	210	17,572,503	210	17,692,604		120,101
03 UNSALARIED		031 UNSALARIED		577,749		595,526		17,777
		SUBTOTAL FOR UNSALARIED		577,749		595,526		17,777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		318,224		319,346		1,122
		042 LONGEVITY DIFFERENTIAL		1,191,310		1,196,567		5,257
		043 SHIFT DIFFERENTIAL		841,050		847,432		6,382
		045 HOLIDAY PAY		847,597		852,834		5,237
		SUBTOTAL FOR ADD GRS PAY		3,198,181		3,216,179		17,998
		SUBTOTAL FOR BUDGET CODE 106A	210	21,348,433	210	21,504,309		155,876
BUDGET CODE: 107A ONE HUNDRED SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	821,223	18	843,401		22,178
		004 FULL TIME UNIFORMED PERSONNEL	180	16,093,566	180	16,186,695		93,129
		SUBTOTAL FOR F/T SALARIED	198	16,914,789	198	17,030,096		115,307
03 UNSALARIED		031 UNSALARIED		681,228		697,491		16,263
		SUBTOTAL FOR UNSALARIED		681,228		697,491		16,263
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		338,260		339,387		1,127

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,180,912		1,185,405		4,493
		043 SHIFT DIFFERENTIAL		865,580		871,453		5,873
		045 HOLIDAY PAY		922,211		927,060		4,849
		SUBTOTAL FOR ADD GRS PAY		3,306,963		3,323,305		16,342
		SUBTOTAL FOR BUDGET CODE 107A	198	20,902,980	198	21,050,892		147,912
BUDGET CODE: 108A ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	760,282	15	780,397		20,115
		004 FULL TIME UNIFORMED PERSONNEL	187	13,915,909	187	13,662,710		253,199-
		SUBTOTAL FOR F/T SALARIED	202	14,676,191	202	14,443,107		233,084-
03 UNSALARIED		031 UNSALARIED		322,085		337,032		14,947
		SUBTOTAL FOR UNSALARIED		322,085		337,032		14,947
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		280,244		281,181		937
		042 LONGEVITY DIFFERENTIAL		875,536		879,165		3,629
		043 SHIFT DIFFERENTIAL		778,413		784,125		5,712
		045 HOLIDAY PAY		775,872		780,741		4,869
		SUBTOTAL FOR ADD GRS PAY		2,710,065		2,725,212		15,147
		SUBTOTAL FOR BUDGET CODE 108A	202	17,708,341	202	17,505,351		202,990-
BUDGET CODE: 109A ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	832,849	17	681,469		151,380-
		004 FULL TIME UNIFORMED PERSONNEL	235	22,350,487	235	22,473,144		122,657
		SUBTOTAL FOR F/T SALARIED	252	23,183,336	252	23,154,613		28,723-
03 UNSALARIED		031 UNSALARIED		1,229,631		1,254,989		25,358
		SUBTOTAL FOR UNSALARIED		1,229,631		1,254,989		25,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		469,326		470,903		1,577
		042 LONGEVITY DIFFERENTIAL		1,754,773		1,761,940		7,167
		043 SHIFT DIFFERENTIAL		1,236,902		1,244,986		8,084
		045 HOLIDAY PAY		1,238,081		1,245,009		6,928
		SUBTOTAL FOR ADD GRS PAY		4,699,082		4,722,838		23,756
		SUBTOTAL FOR BUDGET CODE 109A	252	29,112,049	252	29,132,440		20,391

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 111A ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	849,959	15	876,003	26,044
		004 FULL TIME UNIFORMED PERSONNEL	149	14,398,353	149	14,309,389	88,964-
		SUBTOTAL FOR F/T SALARIED	164	15,248,312	164	15,185,392	62,920-
03 UNSALARIED		031 UNSALARIED		875,021		898,366	23,345
		SUBTOTAL FOR UNSALARIED		875,021		898,366	23,345
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,292		275,374	1,082
		042 LONGEVITY DIFFERENTIAL		1,144,415		1,149,079	4,664
		043 SHIFT DIFFERENTIAL		696,169		701,599	5,430
		045 HOLIDAY PAY		755,316		760,394	5,078
		SUBTOTAL FOR ADD GRS PAY		2,870,192		2,886,446	16,254
		SUBTOTAL FOR BUDGET CODE 111A	164	18,993,525	164	18,970,204	23,321-
BUDGET CODE: 112A ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	729,536	15	750,453	20,917
		004 FULL TIME UNIFORMED PERSONNEL	158	13,519,613	158	13,605,052	85,439
		SUBTOTAL FOR F/T SALARIED	173	14,249,149	173	14,355,505	106,356
03 UNSALARIED		031 UNSALARIED		209,472		212,744	3,272
		SUBTOTAL FOR UNSALARIED		209,472		212,744	3,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273,174		274,041	867
		042 LONGEVITY DIFFERENTIAL		915,039		918,593	3,554
		043 SHIFT DIFFERENTIAL		683,070		688,068	4,998
		045 HOLIDAY PAY		736,880		741,263	4,383
		SUBTOTAL FOR ADD GRS PAY		2,608,163		2,621,965	13,802
		SUBTOTAL FOR BUDGET CODE 112A	173	17,066,784	173	17,190,214	123,430
BUDGET CODE: 113A ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	913,999	18	943,233	29,234
		004 FULL TIME UNIFORMED PERSONNEL	201	17,027,811	201	17,133,028	105,217
		SUBTOTAL FOR F/T SALARIED	219	17,941,810	219	18,076,261	134,451
03 UNSALARIED		031 UNSALARIED		831,481		842,237	10,756

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED									
				831,481		842,237			10,756
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,215		376,807			1,592
		042 LONGEVITY DIFFERENTIAL		1,302,156		1,307,576			5,420
		043 SHIFT DIFFERENTIAL		1,005,162		1,011,545			6,383
		045 HOLIDAY PAY		1,037,343		1,043,472			6,129
SUBTOTAL FOR ADD GRS PAY				3,719,876		3,739,400			19,524
SUBTOTAL FOR BUDGET CODE 113A				219	22,493,167	219	22,657,898		164,731
BUDGET CODE: 114A ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	797,810	16	825,213			27,403
		004 FULL TIME UNIFORMED PERSONNEL	236	21,068,728	236	21,168,930			100,202
SUBTOTAL FOR F/T SALARIED				252	21,866,538	252	21,994,143		127,605
03 UNSALARIED		031 UNSALARIED		778,788		798,650			19,862
SUBTOTAL FOR UNSALARIED					778,788	798,650			19,862
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		445,481		446,935			1,454
		042 LONGEVITY DIFFERENTIAL		1,437,578		1,443,262			5,684
		043 SHIFT DIFFERENTIAL		1,152,024		1,157,979			5,955
		045 HOLIDAY PAY		1,180,884		1,186,512			5,628
SUBTOTAL FOR ADD GRS PAY				4,215,967		4,234,688			18,721
SUBTOTAL FOR BUDGET CODE 114A				252	26,861,293	252	27,027,481		166,188
BUDGET CODE: 115A ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	888,083	18	915,053			26,970
		004 FULL TIME UNIFORMED PERSONNEL	271	18,843,751	271	18,271,933			571,818-
SUBTOTAL FOR F/T SALARIED				289	19,731,834	289	19,186,986		544,848-
03 UNSALARIED		031 UNSALARIED		243,487		251,577			8,090
SUBTOTAL FOR UNSALARIED					243,487	251,577			8,090
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		348,583		349,713			1,130
		042 LONGEVITY DIFFERENTIAL		1,174,914		1,179,747			4,833
		043 SHIFT DIFFERENTIAL		1,013,766		1,021,055			7,289
		045 HOLIDAY PAY		929,303		934,868			5,565
SUBTOTAL FOR ADD GRS PAY				3,466,566		3,485,383			18,817

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 115A			289	23,441,887	289	22,923,946	517,941-
BUDGET CODE: 116A ONE HUNDRED SIXTEENTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	1,230,315	32	1,640,420	410,105
SUBTOTAL FOR F/T SALARIED			32	1,230,315	32	1,640,420	410,105
SUBTOTAL FOR BUDGET CODE 116A			32	1,230,315	32	1,640,420	410,105
BUDGET CODE: 117A PATROL BOROUGH QUEENS SOUTH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	418,867	8	427,924	9,057
	004	FULL TIME UNIFORMED PERSONNEL	118	14,536,573	118	17,055,667	2,519,094
SUBTOTAL FOR F/T SALARIED			126	14,955,440	126	17,483,591	2,528,151
03 UNSALARIED	031	UNSALARIED		2,328		2,910	582
SUBTOTAL FOR UNSALARIED				2,328		2,910	582
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		116,159		116,944	785
	042	LONGEVITY DIFFERENTIAL		652,469		657,372	4,903
	043	SHIFT DIFFERENTIAL		209,074		214,969	5,895
	045	HOLIDAY PAY		400,921		407,225	6,304
SUBTOTAL FOR ADD GRS PAY				1,378,623		1,396,510	17,887
SUBTOTAL FOR BUDGET CODE 117A			126	16,336,391	126	18,883,011	2,546,620
BUDGET CODE: 118A PATROL BOROUGH QUEENS NORTH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	715,990	13	727,528	11,538
	004	FULL TIME UNIFORMED PERSONNEL	119	20,293,042	119	21,662,691	1,369,649
SUBTOTAL FOR F/T SALARIED			132	21,009,032	132	22,390,219	1,381,187
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		158,598		159,441	843
	042	LONGEVITY DIFFERENTIAL		835,684		841,474	5,790
	043	SHIFT DIFFERENTIAL		288,261		293,237	4,976
	045	HOLIDAY PAY		558,654		565,682	7,028
SUBTOTAL FOR ADD GRS PAY				1,841,197		1,859,834	18,637
SUBTOTAL FOR BUDGET CODE 118A			132	22,850,229	132	24,250,053	1,399,824

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 120A ONE HUNDRED TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,070,477	23	1,102,531		32,054
		004 FULL TIME UNIFORMED PERSONNEL	376	30,198,508	376	30,322,684		124,176
		SUBTOTAL FOR F/T SALARIED	399	31,268,985	399	31,425,215		156,230
03 UNSALARIED		031 UNSALARIED		608,900		623,701		14,801
		SUBTOTAL FOR UNSALARIED		608,900		623,701		14,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		475,950		477,641		1,691
		042 LONGEVITY DIFFERENTIAL		1,824,740		1,831,790		7,050
		043 SHIFT DIFFERENTIAL		1,214,129		1,222,649		8,520
		045 HOLIDAY PAY		1,253,368		1,260,370		7,002
		SUBTOTAL FOR ADD GRS PAY		4,768,187		4,792,450		24,263
		SUBTOTAL FOR BUDGET CODE 120A	399	36,646,072	399	36,841,366		195,294
BUDGET CODE: 121A ONE TWENTY ONE PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,105,022	25	1,132,639		27,617
		004 FULL TIME UNIFORMED PERSONNEL	70	15,266,994	70	9,301,224		5,965,770-
		SUBTOTAL FOR F/T SALARIED	95	16,372,016	95	10,433,863		5,938,153-
03 UNSALARIED		031 UNSALARIED		670,013		688,515		18,502
		SUBTOTAL FOR UNSALARIED		670,013		688,515		18,502
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,237		300,491		1,254
		042 LONGEVITY DIFFERENTIAL		1,032,821		1,037,039		4,218
		043 SHIFT DIFFERENTIAL		850,773		857,085		6,312
		045 HOLIDAY PAY		785,854		790,625		4,771
		SUBTOTAL FOR ADD GRS PAY		2,968,685		2,985,240		16,555
		SUBTOTAL FOR BUDGET CODE 121A	95	20,010,714	95	14,107,618		5,903,096-
BUDGET CODE: 122A ONE TWENTY TWO PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,096,334	20	1,124,133		27,799
		004 FULL TIME UNIFORMED PERSONNEL	229	19,444,675	229	19,553,015		108,340
		SUBTOTAL FOR F/T SALARIED	249	20,541,009	249	20,677,148		136,139
03 UNSALARIED		031 UNSALARIED		1,160,667		1,190,111		29,444

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				1,160,667		1,190,111		29,444
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		336,514		337,614		1,100
		042 LONGEVITY DIFFERENTIAL		1,334,044		1,339,707		5,663
		043 SHIFT DIFFERENTIAL		885,214		892,151		6,937
		045 HOLIDAY PAY		916,253		922,139		5,886
SUBTOTAL FOR ADD GRS PAY				3,472,025		3,491,611		19,586
SUBTOTAL FOR BUDGET CODE 122A			249	25,173,701	249	25,358,870		185,169
BUDGET CODE: 123A ONE TWENTY-THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	769,924	13	697,920		72,004-
		004 FULL TIME UNIFORMED PERSONNEL	135	13,020,283	135	13,093,621		73,338
SUBTOTAL FOR F/T SALARIED			148	13,790,207	148	13,791,541		1,334
03 UNSALARIED		031 UNSALARIED		702,840		722,478		19,638
SUBTOTAL FOR UNSALARIED				702,840		722,478		19,638
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,084		226,335		1,251
		042 LONGEVITY DIFFERENTIAL		949,472		952,951		3,479
		043 SHIFT DIFFERENTIAL		624,949		629,638		4,689
		045 HOLIDAY PAY		611,887		616,073		4,186
SUBTOTAL FOR ADD GRS PAY				2,411,392		2,424,997		13,605
SUBTOTAL FOR BUDGET CODE 123A			148	16,904,439	148	16,939,016		34,577
BUDGET CODE: 129A PB STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	467,179	10	576,631		109,452
		004 FULL TIME UNIFORMED PERSONNEL	95	9,499,853	95	15,675,049		6,175,196
SUBTOTAL FOR F/T SALARIED			105	9,967,032	105	16,251,680		6,284,648
03 UNSALARIED		031 UNSALARIED		1,270		1,512		242
SUBTOTAL FOR UNSALARIED				1,270		1,512		242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		129,095		130,165		1,070
		042 LONGEVITY DIFFERENTIAL		630,777		635,767		4,990
		043 SHIFT DIFFERENTIAL		283,945		288,404		4,459
		045 HOLIDAY PAY		343,777		349,803		6,026
SUBTOTAL FOR ADD GRS PAY				1,387,594		1,404,139		16,545

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 129A			105	11,355,896	105	17,657,331	6,301,435
BUDGET CODE: 152A PSB Specialized Units							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,254		42,687	7,433
		004 FULL TIME UNIFORMED PERSONNEL	163	31,238,197	163	31,475,897	237,700
SUBTOTAL FOR F/T SALARIED			163	31,273,451	163	31,518,584	245,133
03 UNSALARIED		031 UNSALARIED		2,985		2,985	
SUBTOTAL FOR UNSALARIED				2,985		2,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		681,222		685,306	4,084
		042 LONGEVITY DIFFERENTIAL		3,005,737		3,019,477	13,740
		043 SHIFT DIFFERENTIAL		2,042,010		2,059,152	17,142
		045 HOLIDAY PAY		2,077,011		2,091,894	14,883
SUBTOTAL FOR ADD GRS PAY				7,805,980		7,855,829	49,849
SUBTOTAL FOR BUDGET CODE 152A			163	39,082,416	163	39,377,398	294,982
TOTAL FOR			20,230	2,024,968,570	20,230	2,039,585,691	14,617,121
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 110A ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	797,740	14	799,676	1,936
		004 FULL TIME UNIFORMED PERSONNEL	206	17,295,584	206	17,380,491	84,907
SUBTOTAL FOR F/T SALARIED			220	18,093,324	220	18,180,167	86,843
03 UNSALARIED		031 UNSALARIED		579,191		588,416	9,225
SUBTOTAL FOR UNSALARIED				579,191		588,416	9,225
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		344,080		345,371	1,291
		042 LONGEVITY DIFFERENTIAL		1,056,609		1,060,294	3,685
		043 SHIFT DIFFERENTIAL		940,561		946,011	5,450
		045 HOLIDAY PAY		912,314		916,763	4,449
SUBTOTAL FOR ADD GRS PAY				3,253,564		3,268,439	14,875

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 110A			220	21,926,079	220	22,037,022		110,943	
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	21,926,079	220	22,037,022		110,943	
TOTAL FOR PATROL - PS			20,450	2,046,894,649	20,450	2,061,622,713		14,728,064	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 010 PATROL - PS

PATROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,450	2,046,894,649	20,450	2,061,622,713	14,728,064
FINANCIAL PLAN SAVINGS	29-	193,331,961-	29-	257,991,339-	64,659,378-
APPROPRIATION	20,421	1,853,562,688	20,421	1,803,631,374	49,931,314-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,853,562,688	1,803,631,374	49,931,314-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,853,562,688	1,803,631,374	49,931,314-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	86,932-111,064	9	94,442	849,978
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	106,090-116,282	8	111,011	888,090
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,555-123,555	1	123,555	123,555
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
56056	COMMUNITY ASSISTANT	38,712- 42,092	65	42,040	2,732,600
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	145,396-145,396	1	145,396	145,396
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	57,637- 75,398	48	64,867	3,113,628
10144	POLICE ADMINISTRATIVE AIDE	40,956- 58,034	423	48,267	20,416,852
71012	POLICE COMMUNICATIONS TECHNICIAN	44,265- 44,265	1	44,265	44,265
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,643-101,197	82	72,630	5,955,645
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	43,131- 43,155	78	43,141	3,365,010
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,387	274	58,654	16,071,308
12626	STAFF ANALYST	89,895- 89,895	1	89,895	89,895
TOTAL FOR OBJECT 001			992		53,871,912
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	153	168,745	25,817,948
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	30	227,306	6,819,180
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	193,478-204,936	51	204,711	10,440,278
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	42	215,791	9,063,222
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	8	276,463	2,211,704
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	588	141,373	83,127,606
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	36	156,772	5,643,804
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,215-115,923	11	115,810	1,273,912
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,738-115,923	268	114,881	30,788,011
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	11,990	83,188	997,424,141
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	7	149,518	1,046,626
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	32	130,260	4,168,320
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	1,626	112,991	183,723,962
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	64	124,639	7,976,875
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-120,442	3	120,442	361,326
TOTAL FOR OBJECT 004			14,910		1,370,163,503

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

POSITION SCHEDULE FOR U/A 010	15,902	1,424,035,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4,519	404,679,665
TOTAL FOR U/A 010	20,421	1,828,715,080

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 124A Detective Borough Staten Island									
01 F/T SALARIED		001 FULL YEAR POSITIONS				8	369,606	8	369,606
		004 FULL TIME UNIFORMED PERSONNEL		115	14,958,026	115	14,958,026		
		SUBTOTAL FOR F/T SALARIED		123	15,327,632	123	15,327,632		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			231,850		231,850		
		042 LONGEVITY DIFFERENTIAL			1,060,146		1,060,146		
		043 SHIFT DIFFERENTIAL			666,335		666,335		
		045 HOLIDAY PAY			796,265		796,265		
		SUBTOTAL FOR ADD GRS PAY			2,754,596		2,754,596		
		SUBTOTAL FOR BUDGET CODE 124A		123	18,082,228	123	18,082,228		
BUDGET CODE: 125A Detective Borough Manhattan South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14	679,707	14	679,707		
		004 FULL TIME UNIFORMED PERSONNEL		231	27,955,351	231	27,955,351		
		SUBTOTAL FOR F/T SALARIED		245	28,635,058	245	28,635,058		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			303,489		303,489		
		042 LONGEVITY DIFFERENTIAL			1,763,447		1,763,447		
		043 SHIFT DIFFERENTIAL			1,043,766		1,043,766		
		045 HOLIDAY PAY			1,261,182		1,261,182		
		SUBTOTAL FOR ADD GRS PAY			4,371,884		4,371,884		
		SUBTOTAL FOR BUDGET CODE 125A		245	33,006,942	245	33,006,942		
BUDGET CODE: 126A Detective Borough Manhattan North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15	704,117	15	704,117		
		004 FULL TIME UNIFORMED PERSONNEL		231	28,662,698	231	28,662,698		
		SUBTOTAL FOR F/T SALARIED		246	29,366,815	246	29,366,815		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			332,023		332,023		
		042 LONGEVITY DIFFERENTIAL			1,730,066		1,730,066		
		043 SHIFT DIFFERENTIAL			1,138,029		1,138,029		
		045 HOLIDAY PAY			1,273,942		1,273,942		
		SUBTOTAL FOR ADD GRS PAY			4,474,060		4,474,060		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 126A					246	33,840,875	246 33,840,875
BUDGET CODE: 127A Detective Borough Brooklyn South							
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	880,353	16 880,353
		004 FULL TIME UNIFORMED PERSONNEL			275	35,180,227	275 35,180,227
SUBTOTAL FOR F/T SALARIED					291	36,060,580	291 36,060,580
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				421,043	
		042 LONGEVITY DIFFERENTIAL				2,117,926	
		043 SHIFT DIFFERENTIAL				1,377,173	
		045 HOLIDAY PAY				1,583,142	
SUBTOTAL FOR ADD GRS PAY						5,499,284	
SUBTOTAL FOR BUDGET CODE 127A					291	41,559,864	291 41,559,864
BUDGET CODE: 128A Detective Borough Brooklyn North							
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	692,905	17 692,905
		004 FULL TIME UNIFORMED PERSONNEL			310	40,557,076	310 40,557,076
SUBTOTAL FOR F/T SALARIED					327	41,249,981	327 41,249,981
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				481,418	
		042 LONGEVITY DIFFERENTIAL				2,331,529	
		043 SHIFT DIFFERENTIAL				1,432,140	
		045 HOLIDAY PAY				1,655,957	
SUBTOTAL FOR ADD GRS PAY						5,901,044	
SUBTOTAL FOR BUDGET CODE 128A					327	47,151,025	327 47,151,025
BUDGET CODE: 170A Detective Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	755,018	14 755,018
		004 FULL TIME UNIFORMED PERSONNEL			90	14,044,534	90 14,044,534
SUBTOTAL FOR F/T SALARIED					104	14,799,552	104 14,799,552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				180,000	
		042 LONGEVITY DIFFERENTIAL				829,497	
		043 SHIFT DIFFERENTIAL				352,929	
		045 HOLIDAY PAY				583,070	
SUBTOTAL FOR ADD GRS PAY						1,945,496	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

SUBTOTAL FOR BUDGET CODE 170A					104	16,745,048	104	16,745,048
BUDGET CODE: 171A SPECIAL INVESTIGATIONS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,007,451	17	1,007,451
		004 FULL TIME UNIFORMED PERSONNEL			150	13,776,136	150	13,776,136
SUBTOTAL FOR F/T SALARIED					167	14,783,587	167	14,783,587
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				269,936		269,936
		042 LONGEVITY DIFFERENTIAL				1,188,568		1,188,568
		043 SHIFT DIFFERENTIAL				390,876		390,876
		045 HOLIDAY PAY				817,749		817,749
SUBTOTAL FOR ADD GRS PAY						2,667,129		2,667,129
SUBTOTAL FOR BUDGET CODE 171A					167	17,450,716	167	17,450,716
BUDGET CODE: 173A Detective Borough Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS			24	1,071,950	24	1,071,950
		004 FULL TIME UNIFORMED PERSONNEL			397	48,597,972	397	48,597,972
SUBTOTAL FOR F/T SALARIED					421	49,669,922	421	49,669,922
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				584,452		584,452
		042 LONGEVITY DIFFERENTIAL				3,016,757		3,016,757
		043 SHIFT DIFFERENTIAL				1,881,190		1,881,190
		045 HOLIDAY PAY				2,201,386		2,201,386
SUBTOTAL FOR ADD GRS PAY						7,683,785		7,683,785
SUBTOTAL FOR BUDGET CODE 173A					421	57,353,707	421	57,353,707
BUDGET CODE: 176A Arson & Explosion Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			12	781,836	12	781,836
SUBTOTAL FOR F/T SALARIED					12	781,836	12	781,836
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				33,000		33,000
		042 LONGEVITY DIFFERENTIAL				126,306		126,306
		043 SHIFT DIFFERENTIAL				71,164		71,164
		045 HOLIDAY PAY				85,143		85,143
SUBTOTAL FOR ADD GRS PAY						315,613		315,613

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 176A					12	1,097,449	1,097,449
BUDGET CODE: 178A FORENSIC INVESTIGATIONS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			303	25,873,776	25,873,776
		004 FULL TIME UNIFORMED PERSONNEL			330	36,770,987	36,770,987
SUBTOTAL FOR F/T SALARIED					633	62,644,763	62,644,763
03 UNSALARIED		031 UNSALARIED				5,005	5,005
SUBTOTAL FOR UNSALARIED						5,005	5,005
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				364,529	364,529
		042 LONGEVITY DIFFERENTIAL				2,749,754	2,749,754
		043 SHIFT DIFFERENTIAL				1,079,710	1,079,710
		045 HOLIDAY PAY				1,311,024	1,311,024
SUBTOTAL FOR ADD GRS PAY						5,505,017	5,505,017
SUBTOTAL FOR BUDGET CODE 178A					633	68,154,785	68,154,785
BUDGET CODE: 179A Crimes Against Persons Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	178,179	178,179
		004 FULL TIME UNIFORMED PERSONNEL			324	32,051,698	32,051,698
SUBTOTAL FOR F/T SALARIED					327	32,229,877	32,229,877
03 UNSALARIED		031 UNSALARIED				1,552	1,552
SUBTOTAL FOR UNSALARIED						1,552	1,552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				473,451	473,451
		042 LONGEVITY DIFFERENTIAL				2,432,341	2,432,341
		043 SHIFT DIFFERENTIAL				1,241,044	1,241,044
		045 HOLIDAY PAY				1,763,939	1,763,939
SUBTOTAL FOR ADD GRS PAY						5,910,775	5,910,775
SUBTOTAL FOR BUDGET CODE 179A					327	38,142,204	38,142,204
BUDGET CODE: 180A Citywide Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	2,399,285	2,399,285
		004 FULL TIME UNIFORMED PERSONNEL			195	19,913,984	19,913,984

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED					226	22,313,269	22,313,269
03 UNSALARIED		031 UNSALARIED				849	849
SUBTOTAL FOR UNSALARIED						849	849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				232,740	232,740
		042 LONGEVITY DIFFERENTIAL				1,231,964	1,231,964
		043 SHIFT DIFFERENTIAL				758,788	758,788
		045 HOLIDAY PAY				893,754	893,754
SUBTOTAL FOR ADD GRS PAY						3,117,246	3,117,246
SUBTOTAL FOR BUDGET CODE 180A					226	25,431,364	25,431,364
BUDGET CODE: 181A Special Victims Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	484,262	484,262
		004 FULL TIME UNIFORMED PERSONNEL			315	40,265,825	40,265,825
SUBTOTAL FOR F/T SALARIED					325	40,750,087	40,750,087
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				556,150	556,150
		042 LONGEVITY DIFFERENTIAL				2,857,748	2,857,748
		043 SHIFT DIFFERENTIAL				1,551,132	1,551,132
		045 HOLIDAY PAY				2,213,090	2,213,090
SUBTOTAL FOR ADD GRS PAY						7,178,120	7,178,120
SUBTOTAL FOR BUDGET CODE 181A					325	47,928,207	47,928,207
BUDGET CODE: 182A D A SQUAD MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				13,397	13,397
SUBTOTAL FOR F/T SALARIED						13,397	13,397
SUBTOTAL FOR BUDGET CODE 182A						13,397	13,397
BUDGET CODE: 183A D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			15	1,663,262	1,663,262
SUBTOTAL FOR F/T SALARIED					15	1,663,262	1,663,262
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				25,000	25,000
		042 LONGEVITY DIFFERENTIAL				109,911	109,911

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		043 SHIFT DIFFERENTIAL				22,924		22,924
		045 HOLIDAY PAY				65,665		65,665
		SUBTOTAL FOR ADD GRS PAY				223,500		223,500
		SUBTOTAL FOR BUDGET CODE 183A			15	1,886,762	15	1,886,762
BUDGET CODE: 184A DA SQUAD BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			15	1,408,785	15	1,408,785
		SUBTOTAL FOR F/T SALARIED			15	1,408,785	15	1,408,785
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				19,000		19,000
		042 LONGEVITY DIFFERENTIAL				80,216		80,216
		043 SHIFT DIFFERENTIAL				25,652		25,652
		045 HOLIDAY PAY				47,081		47,081
		SUBTOTAL FOR ADD GRS PAY				171,949		171,949
		SUBTOTAL FOR BUDGET CODE 184A			15	1,580,734	15	1,580,734
BUDGET CODE: 185A D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			20	1,657,701	20	1,657,701
		SUBTOTAL FOR F/T SALARIED			20	1,657,701	20	1,657,701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				37,000		37,000
		042 LONGEVITY DIFFERENTIAL				146,712		146,712
		043 SHIFT DIFFERENTIAL				49,254		49,254
		045 HOLIDAY PAY				94,792		94,792
		SUBTOTAL FOR ADD GRS PAY				327,758		327,758
		SUBTOTAL FOR BUDGET CODE 185A			20	1,985,459	20	1,985,459
BUDGET CODE: 186A Criminal Enterprise Investigation Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	566,984	3	566,984
		004 FULL TIME UNIFORMED PERSONNEL			365	45,825,088	365	45,825,088
		SUBTOTAL FOR F/T SALARIED			368	46,392,072	368	46,392,072
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				771,592		771,592
		042 LONGEVITY DIFFERENTIAL				3,128,977		3,128,977
		043 SHIFT DIFFERENTIAL				1,263,789		1,263,789

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		045 HOLIDAY PAY				2,201,049		2,201,049
		SUBTOTAL FOR ADD GRS PAY				7,365,407		7,365,407
		SUBTOTAL FOR BUDGET CODE 186A			368	53,757,479	368	53,757,479
BUDGET CODE: 187A Fugitive Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	142,680	5	142,680
		004 FULL TIME UNIFORMED PERSONNEL			355	35,636,576	355	35,636,576
		SUBTOTAL FOR F/T SALARIED			360	35,779,256	360	35,779,256
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				593,151		593,151
		042 LONGEVITY DIFFERENTIAL				2,797,965		2,797,965
		043 SHIFT DIFFERENTIAL				1,868,761		1,868,761
		045 HOLIDAY PAY				2,234,791		2,234,791
		SUBTOTAL FOR ADD GRS PAY				7,494,668		7,494,668
		SUBTOTAL FOR BUDGET CODE 187A			360	43,273,924	360	43,273,924
BUDGET CODE: 188A Detective Borough Queens South								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	328,378	6	328,378
		004 FULL TIME UNIFORMED PERSONNEL			229	29,100,928	229	29,100,928
		SUBTOTAL FOR F/T SALARIED			235	29,429,306	235	29,429,306
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				343,105		343,105
		042 LONGEVITY DIFFERENTIAL				1,730,404		1,730,404
		043 SHIFT DIFFERENTIAL				1,218,115		1,218,115
		045 HOLIDAY PAY				1,293,385		1,293,385
		SUBTOTAL FOR ADD GRS PAY				4,585,009		4,585,009
		SUBTOTAL FOR BUDGET CODE 188A			235	34,014,315	235	34,014,315
BUDGET CODE: 189A Detective Borough Queens North								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	409,004	7	409,004
		004 FULL TIME UNIFORMED PERSONNEL			181	22,430,891	181	22,430,891
		SUBTOTAL FOR F/T SALARIED			188	22,839,895	188	22,839,895
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				281,197		281,197
		042 LONGEVITY DIFFERENTIAL				1,447,705		1,447,705

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL				924,197		924,197
		045 HOLIDAY PAY				1,090,189		1,090,189
		SUBTOTAL FOR ADD GRS PAY				3,743,288		3,743,288
		SUBTOTAL FOR BUDGET CODE 189A			188	26,583,183	188	26,583,183
BUDGET CODE: 191A Specialty Enforcement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14		14	
		SUBTOTAL FOR F/T SALARIED			14		14	
		SUBTOTAL FOR BUDGET CODE 191A			14		14	
BUDGET CODE: 192A Detective Borough Narcotics Squads								
01 F/T SALARIED		001 FULL YEAR POSITIONS			101	4,677,204	101	4,677,204
		004 FULL TIME UNIFORMED PERSONNEL			725	85,364,041	725	85,364,041
		SUBTOTAL FOR F/T SALARIED			826	90,041,245	826	90,041,245
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,406,575		1,406,575
		042 LONGEVITY DIFFERENTIAL				5,702,100		5,702,100
		043 SHIFT DIFFERENTIAL				3,333,834		3,333,834
		045 HOLIDAY PAY				4,021,375		4,021,375
		SUBTOTAL FOR ADD GRS PAY				14,463,884		14,463,884
		SUBTOTAL FOR BUDGET CODE 192A			826	104,505,129	826	104,505,129
BUDGET CODE: 193A Vice Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	232,506	3	232,506
		004 FULL TIME UNIFORMED PERSONNEL			95	13,812,268	95	13,812,268
		SUBTOTAL FOR F/T SALARIED			98	14,044,774	98	14,044,774
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				139,913		139,913
		042 LONGEVITY DIFFERENTIAL				545,953		545,953
		043 SHIFT DIFFERENTIAL				392,784		392,784
		045 HOLIDAY PAY				371,961		371,961
		SUBTOTAL FOR ADD GRS PAY				1,450,611		1,450,611
		SUBTOTAL FOR BUDGET CODE 193A			98	15,495,385	98	15,495,385

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 196A Auto Crime Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2		2	
		SUBTOTAL FOR F/T SALARIED			2		2	
		SUBTOTAL FOR BUDGET CODE 196A			2		2	
BUDGET CODE: 197A Gun Violence Suppression Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	246,918	4	246,918
		004 FULL TIME UNIFORMED PERSONNEL			295	31,259,576	295	31,259,576
		SUBTOTAL FOR F/T SALARIED			299	31,506,494	299	31,506,494
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				394,509		394,509
		042 LONGEVITY DIFFERENTIAL				1,897,574		1,897,574
		043 SHIFT DIFFERENTIAL				1,108,269		1,108,269
		045 HOLIDAY PAY				1,490,566		1,490,566
		SUBTOTAL FOR ADD GRS PAY				4,890,918		4,890,918
		SUBTOTAL FOR BUDGET CODE 197A			299	36,397,412	299	36,397,412
TOTAL FOR					5,887	765,437,593	5,887	765,437,593
TOTAL FOR DETECTIVE BUREAU - PS					5,887	765,437,593	5,887	765,437,593

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

DETECTIVE BUREAU - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			5,887	765,437,593	765,437,593
FINANCIAL PLAN SAVINGS					
APPROPRIATION			5,887	765,437,593	765,437,593

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

765,437,593

765,437,593

TOTAL

765,437,593

765,437,593

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 012 CHIEF OF DEPARTMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 002A Chief of Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS			128	7,252,727	7,252,727
		004 FULL TIME UNIFORMED PERSONNEL			256	43,692,547	43,692,547
		SUBTOTAL FOR F/T SALARIED			384	50,945,274	50,945,274
03 UNSALARIED		031 UNSALARIED				19,096	19,096
		SUBTOTAL FOR UNSALARIED				19,096	19,096
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				16,500,610	16,500,610
		042 LONGEVITY DIFFERENTIAL				5,739,491	5,739,491
		043 SHIFT DIFFERENTIAL				10,364,643	10,364,643
		045 HOLIDAY PAY				19,895,405	19,895,405
		046 TERMINAL LEAVE				11,626,233	11,626,233
		047 OVERTIME				43,935,235	43,935,235
		048 OVERTIME UNIFORM FORCES				476,103,181	476,103,181
		SUBTOTAL FOR ADD GRS PAY				584,164,798	584,164,798
		SUBTOTAL FOR BUDGET CODE 002A			384	635,129,168	635,129,168
TOTAL FOR					384	635,129,168	635,129,168
TOTAL FOR CHIEF OF DEPARTMENT - PS					384	635,129,168	635,129,168

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 012 CHIEF OF DEPARTMENT - PS

CHIEF OF DEPARTMENT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			384	635,129,168	635,129,168
FINANCIAL PLAN SAVINGS					
APPROPRIATION			384	635,129,168	635,129,168

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		635,129,168	635,129,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		635,129,168	635,129,168

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 161A COMMUNICATIONS DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	100,409,215	1,639	104,055,122	3,645,907
		004 FULL TIME UNIFORMED PERSONNEL	90	10,502,948	90	10,603,865	100,917
		SUBTOTAL FOR F/T SALARIED	1,729	110,912,163	1,729	114,658,987	3,746,824
03 UNSALARIED		031 UNSALARIED		9,665		9,937	272
		SUBTOTAL FOR UNSALARIED		9,665		9,937	272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,572,250		5,573,121	871
		042 LONGEVITY DIFFERENTIAL		2,725,842		2,727,779	1,937
		043 SHIFT DIFFERENTIAL		3,601,234		3,606,325	5,091
		045 HOLIDAY PAY		1,802,671		1,807,598	4,927
		055 SALARY ADJUSTMENTS LABOR RSRVE		219,000			219,000-
		SUBTOTAL FOR ADD GRS PAY		13,920,997		13,714,823	206,174-
		SUBTOTAL FOR BUDGET CODE 161A	1,729	124,842,825	1,729	128,383,747	3,540,922
		TOTAL FOR	1,729	124,842,825	1,729	128,383,747	3,540,922
TOTAL FOR COMMUNICATIONS - PS			1,729	124,842,825	1,729	128,383,747	3,540,922

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

COMMUNICATIONS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,729	124,842,825	1,729	128,383,747	3,540,922
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,729	124,842,825	1,729	128,383,747	3,540,922

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,842,825	128,383,747	3,540,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	124,842,825	128,383,747	3,540,922

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
83008	ADMINISTRATIVE PROJECT MANAGER	132,811-132,811	1	132,811	132,811
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	126,220-126,220	1	126,220	126,220
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	123,403-123,403	1	123,403	123,403
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	132,290-132,290	1	132,290	132,290
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	169,165-181,808	3	174,484	523,452
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	74,478- 74,478	1	74,478	74,478
95710	IT PROJECT SPECIALIST	174,836-174,836	1	174,836	174,836
95713	IT SERVICE MANAGEMENT SPECIALIST	120,200-120,200	1	120,200	120,200
82987	MANAGER OF RADIO REPAIR OPERATIONS	174,831-235,054	3	203,064	609,192
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	142,669-189,574	4	160,270	641,080
90622	MEDIA SERVICES TECHNICIAN	46,767- 46,767	2	46,767	93,534
10144	POLICE ADMINISTRATIVE AIDE	52,922- 53,613	2	53,268	106,535
71012	POLICE COMMUNICATIONS TECHNICIAN	44,265- 60,398	1,202	56,028	67,345,459
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	91,941-108,927	57	95,840	5,462,878
90733	RADIO REPAIR MECHANIC	123,881-123,881	72	123,881	8,919,435
95711	SENIOR IT ARCHITECT	182,107-182,107	1	182,107	182,107
10147	SENIOR POLICE ADMINISTRATIVE AIDE	61,611- 64,387	3	63,190	189,571
12200	STOCK WORKER	37,553- 49,893	4	42,816	171,264
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	67,698- 77,621	180	75,347	13,562,374
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	137,795-137,819	13	137,802	1,791,431
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,934- 97,934	1	97,934	97,934
92590	TELEPHONE SERVICE TECHNICIAN	68,018- 82,775	2	75,397	150,793
TOTAL FOR OBJECT 001			1,556		100,731,277
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	160,722-194,689	4	177,706	710,822
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	1	227,306	227,306
70260	LIEUTENANT (POLICE) (RECUR NS)	136,750-149,518	12	148,454	1,781,448
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	152,380-154,359	2	153,370	306,739
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,279-115,923	4	115,762	463,048
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	65,387-109,352	34	108,059	3,674,003
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	16	111,972	1,791,547
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			74		9,090,424

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

POSITION SCHEDULE FOR U/A 016	1,630	109,821,701
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	99	6,670,152
TOTAL FOR U/A 016	1,729	116,491,853

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 213A INTELLIGENCE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,878,754	54	5,104,836			226,082
		004 FULL TIME UNIFORMED PERSONNEL	537	84,201,958	537	86,822,885			2,620,927
		SUBTOTAL FOR F/T SALARIED	591	89,080,712	591	91,927,721			2,847,009
03 UNSALARIED		031 UNSALARIED		2,960		2,960			
		SUBTOTAL FOR UNSALARIED		2,960		2,960			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000,444		1,013,113			12,669
		042 LONGEVITY DIFFERENTIAL		8,130,445		8,273,508			143,063
		043 SHIFT DIFFERENTIAL		5,011,082		5,152,966			141,884
		045 HOLIDAY PAY		6,013,941		6,149,401			135,460
		SUBTOTAL FOR ADD GRS PAY		20,155,912		20,588,988			433,076
		SUBTOTAL FOR BUDGET CODE 213A	591	109,239,584	591	112,519,669			3,280,085
BUDGET CODE: 270A COUNTER-TERRORISM BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,485,546	10	1,491,938			6,392
		004 FULL TIME UNIFORMED PERSONNEL	175	19,446,842	175	19,514,371			67,529
		SUBTOTAL FOR F/T SALARIED	185	20,932,388	185	21,006,309			73,921
03 UNSALARIED		031 UNSALARIED		543		543			
		SUBTOTAL FOR UNSALARIED		543		543			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		349,507		350,867			1,360
		042 LONGEVITY DIFFERENTIAL		1,570,831		1,575,926			5,095
		043 SHIFT DIFFERENTIAL		840,102		844,181			4,079
		045 HOLIDAY PAY		894,863		898,970			4,107
		SUBTOTAL FOR ADD GRS PAY		3,655,303		3,669,944			14,641
		SUBTOTAL FOR BUDGET CODE 270A	185	24,588,234	185	24,676,796			88,562
BUDGET CODE: 271A Counter Terrorism Div.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	771,355	8	816,072			44,717
		004 FULL TIME UNIFORMED PERSONNEL	155	19,185,139	155	19,476,069			290,930
		SUBTOTAL FOR F/T SALARIED	163	19,956,494	163	20,292,141			335,647

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		215,619		217,289		1,670
		042 LONGEVITY DIFFERENTIAL		1,355,094		1,366,813		11,719
		043 SHIFT DIFFERENTIAL		731,352		745,404		14,052
		045 HOLIDAY PAY		883,697		898,017		14,320
		SUBTOTAL FOR ADD GRS PAY		3,185,762		3,227,523		41,761
		SUBTOTAL FOR BUDGET CODE 271A	163	23,142,256	163	23,519,664		377,408
BUDGET CODE: 272A Joint Terrorism TF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,342	1	107,938		3,596
		004 FULL TIME UNIFORMED PERSONNEL	113	13,640,638	113	14,106,946		466,308
		SUBTOTAL FOR F/T SALARIED	114	13,744,980	114	14,214,884		469,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		111,659		112,247		588
		042 LONGEVITY DIFFERENTIAL		1,139,191		1,168,612		29,421
		043 SHIFT DIFFERENTIAL		379,059		393,222		14,163
		045 HOLIDAY PAY		741,620		763,901		22,281
		SUBTOTAL FOR ADD GRS PAY		2,371,529		2,437,982		66,453
		SUBTOTAL FOR BUDGET CODE 272A	114	16,116,509	114	16,652,866		536,357
BUDGET CODE: 273A Critical Response Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS		990,955		1,004,924		13,969
		004 FULL TIME UNIFORMED PERSONNEL	442	62,241,255	442	62,461,993		220,738
		SUBTOTAL FOR F/T SALARIED	442	63,232,210	442	63,466,917		234,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938,991		943,226		4,235
		042 LONGEVITY DIFFERENTIAL		4,092,120		4,107,112		14,992
		043 SHIFT DIFFERENTIAL		2,414,545		2,427,845		13,300
		045 HOLIDAY PAY		2,349,765		2,361,861		12,096
		SUBTOTAL FOR ADD GRS PAY		9,795,421		9,840,044		44,623
		SUBTOTAL FOR BUDGET CODE 273A	442	73,027,631	442	73,306,961		279,330
BUDGET CODE: 274A Bomb Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,729,758	39	4,848,916		119,158
		SUBTOTAL FOR F/T SALARIED	39	4,729,758	39	4,848,916		119,158

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,347		43,782		435
		042 LONGEVITY DIFFERENTIAL		386,265		394,628		8,363
		043 SHIFT DIFFERENTIAL		176,984		182,418		5,434
		045 HOLIDAY PAY		252,287		258,503		6,216
		SUBTOTAL FOR ADD GRS PAY		858,883		879,331		20,448
		SUBTOTAL FOR BUDGET CODE 274A	39	5,588,641	39	5,728,247		139,606
TOTAL FOR			1,534	251,702,855	1,534	256,404,203		4,701,348
TOTAL FOR INTELLIGENCE AND COUNTERTERROR			1,534	251,702,855	1,534	256,404,203		4,701,348

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,534	251,702,855	1,534	256,404,203	4,701,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,534	251,702,855	1,534	256,404,203	4,701,348

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	251,702,855	256,404,203	4,701,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,702,855	256,404,203	4,701,348

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	81,308- 95,575	2	88,442	176,883
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	200,596-200,596	1	200,596	200,596
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,432-114,432	1	114,432	114,432
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,706-124,278	5	106,161	530,804
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
21744	CITY RESEARCH SCIENTIST	128,750-128,750	1	128,750	128,750
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,613- 99,613	1	99,613	99,613
10074	COMPUTER OPERATIONS MANAGER	261,344-261,344	1	261,344	261,344
12935	DEPUTY COMMISSIONER	275,000-275,000	1	275,000	275,000
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	276,588-276,588	1	276,588	276,588
06942	Executive Program Specialist (NYPD)	240,000-240,000	1	240,000	240,000
82800	INTELLIGENCE RESEARCH MANAGER-PD	149,292-216,270	5	169,132	845,660
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	71,868-136,599	40	98,211	3,928,444
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	121,574-150,382	5	132,648	663,240
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	151,651-151,651	1	151,651	151,651
10144	POLICE ADMINISTRATIVE AIDE	47,100- 53,214	9	49,676	447,087
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,776- 82,318	5	75,324	376,620
12158	PROCUREMENT ANALYST	83,246- 83,246	1	83,246	83,246
80611	PROPERTY CLERK	201,000-201,000	1	201,000	201,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 63,588	15	58,149	872,241
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	118,953-118,953	1	118,953	118,953
TOTAL FOR OBJECT 001			99		10,083,546
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	160,722-194,689	11	191,601	2,107,612
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	8	227,306	1,818,448
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	10	204,936	2,049,360
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	13	215,791	2,805,283
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	52	145,978	7,590,856
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	150,819-164,477	19	159,532	3,031,102
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	7	155,956	1,091,690
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,738-115,923	454	115,536	52,453,245
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	75,449-115,923	40	114,590	4,583,584
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	554	106,561	59,034,652
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	79	149,518	11,811,922
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	139	130,260	18,106,140
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	198	114,449	22,660,989
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	12	125,793	1,509,518
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	80	129,032	10,322,545

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

TOTAL FOR OBJECT 004	1,677	201,253,409

POSITION SCHEDULE FOR U/A 020	1,776	211,336,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-242	-28,797,040
TOTAL FOR U/A 020	1,534	182,539,915

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 240A Community Affairs Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,360,485	20	2,407,274	46,789
		004 FULL TIME UNIFORMED PERSONNEL	500	49,711,690	500	49,937,340	225,650
		SUBTOTAL FOR F/T SALARIED	520	52,072,175	520	52,344,614	272,439
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
		SUBTOTAL FOR UNSALARIED		225,566		225,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,831		462,611	1,780
		042 LONGEVITY DIFFERENTIAL		2,104,543		2,120,696	16,153
		043 SHIFT DIFFERENTIAL		689,712		698,853	9,141
		045 HOLIDAY PAY		1,604,378		1,622,480	18,102
		SUBTOTAL FOR ADD GRS PAY		4,859,464		4,904,640	45,176
		SUBTOTAL FOR BUDGET CODE 240A	520	57,157,205	520	57,474,820	317,615
		TOTAL FOR	520	57,157,205	520	57,474,820	317,615
		TOTAL FOR COMMUNITY AFFAIRS BUREAU	520	57,157,205	520	57,474,820	317,615

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

COMMUNITY AFFAIRS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	520	57,157,205	520	57,474,820	317,615
FINANCIAL PLAN SAVINGS					
APPROPRIATION	520	57,157,205	520	57,474,820	317,615

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,157,205	57,474,820	317,615
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	57,157,205	57,474,820	317,615

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	210,617-210,617	1	210,617	210,617
10026	ADMINISTRATIVE STAFF ANALYST	240,682-240,682	1	240,682	240,682
56056	COMMUNITY ASSISTANT	38,712- 42,092	2	40,402	80,804
56058	COMMUNITY COORDINATOR	60,889- 92,667	5	73,573	367,863
12935	DEPUTY COMMISSIONER	276,588-276,588	1	276,588	276,588
82803	DIRECTOR OF SUPPORT SERVICES-PD	145,290-145,290	1	145,290	145,290
10144	POLICE ADMINISTRATIVE AIDE	52,752- 52,752	1	52,752	52,752
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,660- 83,644	4	74,662	298,649
12158	PROCUREMENT ANALYST	84,023- 84,023	1	84,023	84,023
60817	SCHOOL SAFETY AGENT	54,862- 54,862	1	54,862	54,862
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,883- 61,482	4	58,052	232,207
TOTAL FOR OBJECT 001			22		2,044,337
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	6	176,106	1,056,634
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	2	227,306	454,612
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	2	204,936	409,872
70260	LIEUTENANT (POLICE) (RECUR NS)	136,129-149,518	15	145,221	2,178,309
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	3	155,892	467,676
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,738-115,923	84	115,103	9,668,684
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	59,065-109,352	288	104,026	29,959,430
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	6	149,518	897,108
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	13	130,260	1,693,380
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	37	106,259	3,931,570
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	7	127,116	889,815
TOTAL FOR OBJECT 004			463		51,607,090
POSITION SCHEDULE FOR U/A 024			485		53,651,427
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		3,871,752
TOTAL FOR U/A 024			520		57,523,179

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,660				18,660-
		107 MEDICAL, SURGICAL & LAB SUPPLY			1,749				1,749-
		SUBTOTAL FOR SUPPLYS&MATL			20,409				20,409-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			162,980				162,980-
		SUBTOTAL FOR OTHR SER&CHR			162,980				162,980-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			74,982				74,982-
		671 TRAINING PRGM CITY EMPLOYEES			2,940				2,940-
		SUBTOTAL FOR CNTRCTL SVCS			77,922				77,922-
		SUBTOTAL FOR BUDGET CODE 0051			261,311				261,311-
BUDGET CODE: 0105 102 Pct Gun Violence Intervention Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			90				90-
		110 FOOD & FORAGE SUPPLIES			1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL			1,890				1,890-
		SUBTOTAL FOR BUDGET CODE 0105			1,890				1,890-
BUDGET CODE: 0126 112 Pct Gun Violence Intervention Grant									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			943				943-
		SUBTOTAL FOR SUPPLYS&MATL			943				943-
		SUBTOTAL FOR BUDGET CODE 0126			943				943-
BUDGET CODE: 0135 FY22 -104 Pct Gun Violence Intervention									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,667				2,667-
		SUBTOTAL FOR SUPPLYS&MATL			2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0135			2,667				2,667-
BUDGET CODE: 0136 50th Pct Anti-Gun Violence Community Eve									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			28,998				28,998-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					28,998				28,998-
SUBTOTAL FOR BUDGET CODE 0136					28,998				28,998-
BUDGET CODE: 0137 107 Pct (SAM) Purchase Vehicles									
30 PROPTY&EQUIP		305 MOTOR VEHICLES			125,000				125,000-
SUBTOTAL FOR PROPTY&EQUIP					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 0137					125,000				125,000-
BUDGET CODE: 0143 FY22 OCFS Summer of Growth Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			73				73-
		110 FOOD & FORAGE SUPPLIES			1,442				1,442-
SUBTOTAL FOR SUPPLYS&MATL					1,515				1,515-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1		725		1-		725-
SUBTOTAL FOR CNTRCTL SVCS					725		1-		725-
SUBTOTAL FOR BUDGET CODE 0143					2,240		1-		2,240-
BUDGET CODE: 0146 100 Pct Gun Anti- Violence Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,175				1,175-
		110 FOOD & FORAGE SUPPLIES			160				160-
SUBTOTAL FOR SUPPLYS&MATL					1,335				1,335-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,060				1,060-
SUBTOTAL FOR PROPTY&EQUIP					1,060				1,060-
SUBTOTAL FOR BUDGET CODE 0146					2,395				2,395-
BUDGET CODE: 0147 101 Pct Anti-Crime Program -T103887									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,117				2,117-
SUBTOTAL FOR SUPPLYS&MATL					2,117				2,117-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			541				541-
SUBTOTAL FOR CNTRCTL SVCS					541				541-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0147					2,658			2,658-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,099				8,099-
SUBTOTAL FOR SUPPLYS&MATL					8,099			8,099-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,750				14,750-
SUBTOTAL FOR PROPTY&EQUIP					14,750			14,750-
SUBTOTAL FOR BUDGET CODE 0152					22,849			22,849-
BUDGET CODE: 0156 102 Pct Anti-Violence Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,604				1,604-
SUBTOTAL FOR SUPPLYS&MATL					1,604			1,604-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		670				670-
SUBTOTAL FOR PROPTY&EQUIP					670			670-
SUBTOTAL FOR BUDGET CODE 0156					2,274			2,274-
BUDGET CODE: 0157 104 Pct Anti-Violence Initiative Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
SUBTOTAL FOR SUPPLYS&MATL					9,090			9,090-
SUBTOTAL FOR BUDGET CODE 0157					9,090			9,090-
BUDGET CODE: 0162 107 Pct Anti Violence Initiative Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,545				4,545-
SUBTOTAL FOR SUPPLYS&MATL					4,545			4,545-
SUBTOTAL FOR BUDGET CODE 0162					4,545			4,545-
BUDGET CODE: 0163 112 Pct Anti Violence Initiative Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,045				1,045-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					3,045			3,045-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0163		4,545				4,545-
BUDGET CODE: 0165 45th Pct. Argus Cameras ID # 25309								
40		OTHR SER&CHR						
		460 SPECIAL EXPENSE		100,516				100,516-
		SUBTOTAL FOR OTHR SER&CHR		100,516				100,516-
		SUBTOTAL FOR BUDGET CODE 0165		100,516				100,516-
BUDGET CODE: 0166 Heavy duty Tow Truck-DASNY-SAM ID# 25307								
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		800,000				800,000-
		SUBTOTAL FOR PROPTY&EQUIP		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 0166		800,000				800,000-
BUDGET CODE: 0167 69th Pct & PSA-1 Motor Vehicles ID#25441								
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		250,000				250,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 0167		250,000				250,000-
BUDGET CODE: 0173 106 Pct Anti-Violence Initiative								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,379				1,379-
		SUBTOTAL FOR SUPPLYS&MATL		1,379				1,379-
		SUBTOTAL FOR BUDGET CODE 0173		1,379				1,379-
BUDGET CODE: 0175 102,104,106,112 Precincts Motor Vehicles								
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		200,000				200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 0175		200,000				200,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 0176 Staten Island Light Towers SAM ID# 25178								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			70,000			70,000-
SUBTOTAL FOR PROPTY&EQUIP					70,000			70,000-
SUBTOTAL FOR BUDGET CODE 0176					70,000			70,000-
BUDGET CODE: 0177 FY22 Public Safety Prog. 104 Pct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000-
		110 FOOD & FORAGE SUPPLIES			2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,950			1,950-
SUBTOTAL FOR PROPTY&EQUIP					1,950			1,950-
SUBTOTAL FOR BUDGET CODE 0177					8,950			8,950-
BUDGET CODE: 0182 fy22 Public Safety Prog. 112 Pct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			590			590-
		110 FOOD & FORAGE SUPPLIES			299			299-
SUBTOTAL FOR SUPPLYS&MATL					889			889-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,950			1,950-
SUBTOTAL FOR PROPTY&EQUIP					1,950			1,950-
SUBTOTAL FOR BUDGET CODE 0182					2,839			2,839-
BUDGET CODE: 0183 FY22 Public Safety Prog. 106 Pct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000-
		110 FOOD & FORAGE SUPPLIES			2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,950			1,950-
SUBTOTAL FOR PROPTY&EQUIP					1,950			1,950-
SUBTOTAL FOR BUDGET CODE 0183					8,950			8,950-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

BUDGET CODE: 0185 FY22 Public Safety Prog. 102 PCT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2				2-
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,002				2,002-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			150				150-
		SUBTOTAL FOR PROPTY&EQUIP			150				150-
		SUBTOTAL FOR BUDGET CODE 0185			2,152				2,152-
BUDGET CODE: 0186 FFY19 73RD Pct. Byrne/JAG									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 0186			8,000				8,000-
BUDGET CODE: 0187 FFY19 104TH Pct. Byrne/JAG									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,666				2,666-
		SUBTOTAL FOR PROPTY&EQUIP			2,666				2,666-
		SUBTOTAL FOR BUDGET CODE 0187			2,666				2,666-
BUDGET CODE: 0193 FFY19 106TH Pct. Byrne/JAG									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,667				2,667-
		SUBTOTAL FOR PROPTY&EQUIP			2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0193			2,667				2,667-
BUDGET CODE: 0195 FFY19 112TH Pct. Byrne/JAG									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,667				2,667-
		SUBTOTAL FOR PROPTY&EQUIP			2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0195			2,667				2,667-
BUDGET CODE: 0196 106 Pct Auxiliary Public Safety Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,086				2,086-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL		2,086				2,086-
	SUBTOTAL FOR BUDGET CODE 0196		2,086				2,086-
BUDGET CODE: 0197 112th Pct Auxiliary Public Safety Progra							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
	SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 0197		7,000				7,000-
BUDGET CODE: 0203 FFY20 69th Pct. Byrne/JAG							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,600				4,600-
	110 FOOD & FORAGE SUPPLIES		1,600				1,600-
	SUBTOTAL FOR SUPPLYS&MATL		6,200				6,200-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800				800-
	SUBTOTAL FOR CNTRCTL SVCS		800				800-
	SUBTOTAL FOR BUDGET CODE 0203		7,000				7,000-
BUDGET CODE: 0205 102,104,106,112 PCTS ARGUS CAMERAS 25562							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		520,000				520,000-
	SUBTOTAL FOR OTHR SER&CHR		520,000				520,000-
	SUBTOTAL FOR BUDGET CODE 0205		520,000				520,000-
BUDGET CODE: 0206 CREST PURCHASE OF SURVEILLANCE CAMERAS							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		100,000				100,000-
	SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 0206		100,000				100,000-
BUDGET CODE: 0207 49TH PCT SAM PROJECT ID # 26342							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0207					300,000				300,000-
BUDGET CODE: 0212 101 Pct Auxiliary Public Safety Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 0212					2,000				2,000-
BUDGET CODE: 0213 104 Pct Public Safety Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 0213					7,000				7,000-
BUDGET CODE: 0215 102 Pct Public Safety Pct Support									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,500				6,500-
SUBTOTAL FOR PROPTY&EQUIP					6,500				6,500-
SUBTOTAL FOR BUDGET CODE 0215					7,000				7,000-
BUDGET CODE: 0216 107PCT SAM PROJECT ID # 26345									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 0216					200,000				200,000-
BUDGET CODE: 0217 Patrol Boro. Queens S. GDA SAM 26366									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		160,000				160,000-
SUBTOTAL FOR PROPTY&EQUIP					160,000				160,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0217				160,000				160,000-
BUDGET CODE: 0222 73rd, 75th PSA2 Motor Vehicles ID#26941								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		255,000				255,000-
SUBTOTAL FOR PROPTY&EQUIP				255,000				255,000-
SUBTOTAL FOR BUDGET CODE 0222				255,000				255,000-
BUDGET CODE: 0223 FY24 COPS Microgrants- Community Polic								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,730				37,730-
SUBTOTAL FOR SUPPLYS&MATL				37,730				37,730-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		54,000				54,000-
SUBTOTAL FOR CNTRCTL SVCS				54,000				54,000-
SUBTOTAL FOR BUDGET CODE 0223				91,730				91,730-
BUDGET CODE: 0225 45th Pct. Argus Cameras ID # 27115								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		375,000				375,000-
SUBTOTAL FOR OTHR SER&CHR				375,000				375,000-
SUBTOTAL FOR BUDGET CODE 0225				375,000				375,000-
BUDGET CODE: 1002 FY23 Public Safety Answering Point(PSAP)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,250				131,250-
SUBTOTAL FOR PROPTY&EQUIP				131,250				131,250-
SUBTOTAL FOR BUDGET CODE 1002				131,250				131,250-
BUDGET CODE: 1003 FFY24 SECURING THE CITIES INIT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 1003				200,000				200,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1036 NYS EDAP Project ID # 7874							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		100,000				100,000-
	SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 1036		100,000				100,000-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		223,123				223,123-
	SUBTOTAL FOR OTHR SER&CHR		223,123				223,123-
	SUBTOTAL FOR BUDGET CODE 1046		223,123				223,123-
BUDGET CODE: 1092 Chaplains Unit							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,408				60,408-
	110 FOOD & FORAGE SUPPLIES		10,716				10,716-
	SUBTOTAL FOR SUPPLYS&MATL		71,124				71,124-
40 OTHR SER&CHR	403 OFFICE SERVICES		15,000				15,000-
	SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
	SUBTOTAL FOR BUDGET CODE 1092		86,124				86,124-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		44,868				44,868-
	SUBTOTAL FOR PROPTY&EQUIP		44,868				44,868-
	SUBTOTAL FOR BUDGET CODE 1097		44,868				44,868-
BUDGET CODE: 1105 PURCHASE OF GYM EQUIPMENT ID# 17009							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		834				834-
	305 MOTOR VEHICLES		780				780-
	SUBTOTAL FOR PROPTY&EQUIP		1,614				1,614-
	SUBTOTAL FOR BUDGET CODE 1105		1,614				1,614-
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			10,698				10,698-
	SUBTOTAL FOR SUPPLYS&MATL				10,698				10,698-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,925				13,925-
	SUBTOTAL FOR PROPTY&EQUIP				13,925				13,925-
40	OTHR SER&CHR	403 OFFICE SERVICES			825				825-
	SUBTOTAL FOR OTHR SER&CHR				825				825-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			2,091				2,091-
	SUBTOTAL FOR CNTRCTL SVCS				2,091				2,091-
	SUBTOTAL FOR BUDGET CODE 1106				27,539				27,539-
BUDGET CODE: 1115 FY21 Bronx Explorer Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,112				5,112-
	SUBTOTAL FOR SUPPLYS&MATL				5,112				5,112-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,999				7,999-
	SUBTOTAL FOR PROPTY&EQUIP				7,999				7,999-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			6,000				6,000-
	SUBTOTAL FOR OTHR SER&CHR				6,000				6,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
	SUBTOTAL FOR BUDGET CODE 1115				44,111				44,111-
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			504,868				504,868-
	SUBTOTAL FOR OTHR SER&CHR				504,868				504,868-
	SUBTOTAL FOR BUDGET CODE 1122				504,868				504,868-
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			264,416				264,416-
	SUBTOTAL FOR OTHR SER&CHR				264,416				264,416-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1123			264,416				264,416-
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340							
40	OTHR SER&CHR	460	SPECIAL EXPENSE		55,436		55,436-
SUBTOTAL FOR OTHR SER&CHR			55,436				55,436-
SUBTOTAL FOR BUDGET CODE 1125			55,436				55,436-
BUDGET CODE: 1126 FY22 Queens South Youth Explorer Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,100		5,100-
		110	FOOD & FORAGE SUPPLIES		1,505		1,505-
SUBTOTAL FOR SUPPLYS&MATL			6,605				6,605-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,400		6,400-
SUBTOTAL FOR PROPTY&EQUIP			6,400				6,400-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		1,146		1,146-
SUBTOTAL FOR CNTRCTL SVCS			1,146				1,146-
SUBTOTAL FOR BUDGET CODE 1126			14,151				14,151-
BUDGET CODE: 1132 SAM#23917Purchase of surveillance Camera							
40	OTHR SER&CHR	460	SPECIAL EXPENSE		800,000		800,000-
SUBTOTAL FOR OTHR SER&CHR			800,000				800,000-
SUBTOTAL FOR BUDGET CODE 1132			800,000				800,000-
BUDGET CODE: 1133 FY22 Bronx Explorer Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
		110	FOOD & FORAGE SUPPLIES		12,000		12,000-
SUBTOTAL FOR SUPPLYS&MATL			17,000				17,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,000		8,000-
SUBTOTAL FOR PROPTY&EQUIP			8,000				8,000-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		44,875		44,875-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			44,875				44,875-
SUBTOTAL FOR BUDGET CODE 1133			69,875				69,875-
BUDGET CODE: 1135 61st Pct At-Risk Youth Mentorship Prog							
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		638				638-
SUBTOTAL FOR SUPPLYS&MATL			638				638-
SUBTOTAL FOR BUDGET CODE 1135			638				638-
BUDGET CODE: 1136 70th Pct Gun Violence Intervention Grant							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		384				384-
	110 FOOD & FORAGE SUPPLIES		2				2-
SUBTOTAL FOR SUPPLYS&MATL			386				386-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		297				297-
SUBTOTAL FOR PROPTY&EQUIP			297				297-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR			1,000				1,000-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		140				140-
SUBTOTAL FOR CNTRCTL SVCS			140				140-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		200				200-
SUBTOTAL FOR FXD MIS CHGS			200				200-
SUBTOTAL FOR BUDGET CODE 1136			2,023				2,023-
BUDGET CODE: 1137 FY23 Bronx Explorer Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,234				5,234-
	110 FOOD & FORAGE SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL			17,234				17,234-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,597				12,597-
SUBTOTAL FOR PROPTY&EQUIP			12,597				12,597-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		12,000				12,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		12,000				12,000-
	SUBTOTAL FOR BUDGET CODE 1137		41,831				41,831-
BUDGET CODE: 1142 50th Pct FY22-23 Anti-Violence Init							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	110 FOOD & FORAGE SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000				23,000-
	SUBTOTAL FOR PROPTY&EQUIP		23,000				23,000-
	SUBTOTAL FOR BUDGET CODE 1142		30,000				30,000-
BUDGET CODE: 1143 FY21 Brooklyn Youth Explorer Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,800				14,800-
	110 FOOD & FORAGE SUPPLIES		8,200				8,200-
	SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,025				39,025-
	SUBTOTAL FOR PROPTY&EQUIP		39,025				39,025-
40 OTHR SER&CHR	403 OFFICE SERVICES		2,825				2,825-
	SUBTOTAL FOR OTHR SER&CHR		2,825				2,825-
60 CNTRCTL SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	1	1,950			1-	1,950-
	695 EDUCATION & REC FOR YOUTH PRGM		16,735				16,735-
	SUBTOTAL FOR CNTRCTL SVCS	1	18,685			1-	18,685-
	SUBTOTAL FOR BUDGET CODE 1143	1	83,535			1-	83,535-
BUDGET CODE: 1145 Queens North Unmarked Police Vehicles							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		160,000				160,000-
	SUBTOTAL FOR PROPTY&EQUIP		160,000				160,000-
	SUBTOTAL FOR BUDGET CODE 1145		160,000				160,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1146 109TH Pct. Youth Eplorer Progr.(TM11026)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500				1,500-
		110 FOOD & FORAGE SUPPLIES			4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					5,500				5,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,500				5,500-
SUBTOTAL FOR PROPTY&EQUIP					5,500				5,500-
40 OTHR SER&CHR		403 OFFICE SERVICES			1,275				1,275-
SUBTOTAL FOR OTHR SER&CHR					1,275				1,275-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			7,725				7,725-
SUBTOTAL FOR CNTRCTL SVCS					7,725				7,725-
SUBTOTAL FOR BUDGET CODE 1146					20,000				20,000-
BUDGET CODE: 1147 FY23 Statewide Interoperability Communic									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,836,765				3,836,765-
SUBTOTAL FOR PROPTY&EQUIP					3,836,765				3,836,765-
SUBTOTAL FOR BUDGET CODE 1147					3,836,765				3,836,765-
BUDGET CODE: 1157 FY22 DASNY-CREST# 26130-122 Pct									
30 PROPTY&EQUIP		305 MOTOR VEHICLES			100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1157					100,000				100,000-
BUDGET CODE: 1163 SFY22 DASNY-SAM #25143-61,63,69 PCT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			60,000				60,000-
		305 MOTOR VEHICLES			190,000				190,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1163					250,000				250,000-
BUDGET CODE: 1172 FY22 Brooklyn Youth Explorer Program									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			11,200				11,200-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					11,200				11,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,200				15,200-
SUBTOTAL FOR PROPTY&EQUIP					15,200				15,200-
40	OTHR SER&CHR	403 OFFICE SERVICES			8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR					8,000				8,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			65,600				65,600-
SUBTOTAL FOR CNTRCTL SVCS					65,600				65,600-
SUBTOTAL FOR BUDGET CODE 1172					100,000				100,000-
BUDGET CODE: 1173 45th Pct Youth Explorer Pgm(BJ24-1181-D)									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			500				500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1173					3,500				3,500-
BUDGET CODE: 1175 47th PCT. ARGUS CAMERAS ID # 26682									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			475,000				475,000-
SUBTOTAL FOR OTHR SER&CHR					475,000				475,000-
SUBTOTAL FOR BUDGET CODE 1175					475,000				475,000-
BUDGET CODE: 1176 FY23 Statewide Interop. Com. Targeted									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,040,366				1,040,366-
SUBTOTAL FOR PROPTY&EQUIP					1,040,366				1,040,366-
SUBTOTAL FOR BUDGET CODE 1176					1,040,366				1,040,366-

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1177 DASNY CREST # 26945 109TH PCT.									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			237,057				237,057-
	SUBTOTAL FOR PROPTY&EQUIP				237,057				237,057-
SUBTOTAL FOR BUDGET CODE 1177					237,057				237,057-
BUDGET CODE: 1325 FFY21 Explosive Detection Canine-Sustain									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,500				7,500-
	SUBTOTAL FOR PROPTY&EQUIP				7,500				7,500-
SUBTOTAL FOR BUDGET CODE 1325					7,500				7,500-
BUDGET CODE: 1326 FFY21 Explosive Detection Canine-Develop									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			30,000				30,000-
	SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1326					30,000				30,000-
BUDGET CODE: 1327 FFY21 Bomb Squad Initiative									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			445,455				445,455-
	SUBTOTAL FOR PROPTY&EQUIP				445,455				445,455-
SUBTOTAL FOR BUDGET CODE 1327					445,455				445,455-
BUDGET CODE: 1332 FFY22 Bomb Squad Initiative									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			192,727				192,727-
		305 MOTOR VEHICLES			280,000				280,000-
	SUBTOTAL FOR PROPTY&EQUIP				472,727				472,727-
SUBTOTAL FOR BUDGET CODE 1332					472,727				472,727-
BUDGET CODE: 1333 FFY24- Port Security Grant Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,570,875				1,570,875-
	SUBTOTAL FOR PROPTY&EQUIP				1,570,875				1,570,875-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			36,800				36,800-

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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL			39,888				39,888-
		SUBTOTAL FOR OTHR SER&CHR			76,688				76,688-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			300,000				300,000-
		671 TRAINING PRGM CITY EMPLOYEES			25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			325,000				325,000-
		SUBTOTAL FOR BUDGET CODE 1333			1,972,563				1,972,563-
BUDGET CODE: 1335 FFY'24 Transit Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			125,000				125,000-
		110 FOOD & FORAGE SUPPLIES			65,000				65,000-
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			197,000				197,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			502,775				502,775-
		SUBTOTAL FOR PROPTY&EQUIP			502,775				502,775-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			32,624				32,624-
		SUBTOTAL FOR OTHR SER&CHR			32,624				32,624-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			21,738				21,738-
		SUBTOTAL FOR CNTRCTL SVCS			21,738				21,738-
		SUBTOTAL FOR BUDGET CODE 1335			754,137				754,137-
BUDGET CODE: 1336 FY24 BJA Byrne Discretionary Community P									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,210				16,210-
		SUBTOTAL FOR SUPPLYS&MATL			16,210				16,210-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			802,500				802,500-
		SUBTOTAL FOR OTHR SER&CHR			802,500				802,500-
		SUBTOTAL FOR BUDGET CODE 1336			818,710				818,710-
BUDGET CODE: 1337 Intellectual Property Enforcement Progra									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,800				7,800-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP			22,800				22,800-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			44,000				44,000-
		460 SPECIAL EXPENSE			190,000				190,000-
		SUBTOTAL FOR OTHR SER&CHR			234,000				234,000-
		SUBTOTAL FOR BUDGET CODE 1337			256,800				256,800-
BUDGET CODE: 1342 FY24 Internet Crimes against Children									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,850				6,850-
		SUBTOTAL FOR SUPPLYS&MATL			6,850				6,850-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,400				12,400-
		SUBTOTAL FOR PROPTY&EQUIP			12,400				12,400-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			15,136				15,136-
		460 SPECIAL EXPENSE			13,800				13,800-
		SUBTOTAL FOR OTHR SER&CHR			28,936				28,936-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			493,059				493,059-
		671 TRAINING PRGM CITY EMPLOYEES			28,600				28,600-
		SUBTOTAL FOR CNTRCTL SVCS			521,659				521,659-
		SUBTOTAL FOR BUDGET CODE 1342			569,845				569,845-
BUDGET CODE: 1343 Enhancing Crime Lab-DNA(BJ24-1087-D00)									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000				9,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER			7,550				7,550-
		SUBTOTAL FOR PROPTY&EQUIP			7,550				7,550-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			185,400				185,400-
		SUBTOTAL FOR OTHR SER&CHR			185,400				185,400-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			48,050				48,050-
		SUBTOTAL FOR CNTRCTL SVCS			48,050				48,050-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1343					250,000			250,000-	
BUDGET CODE: 1345 69th Pct Edward Byrne JAG (T633048)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500				4,500-	
SUBTOTAL FOR SUPPLYS&MATL					4,500			4,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-	
SUBTOTAL FOR CNTRCTL SVCS					2,500			2,500-	
SUBTOTAL FOR BUDGET CODE 1345					7,000			7,000-	
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
SUBTOTAL FOR SUPPLYS&MATL					15,000			15,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000				10,000-	
SUBTOTAL FOR CNTRCTL SVCS					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 1406					25,000			25,000-	
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		262,400				262,400-	
SUBTOTAL FOR CNTRCTL SVCS					262,400			262,400-	
SUBTOTAL FOR BUDGET CODE 1418					262,400			262,400-	
BUDGET CODE: 1423 FY24 High Priority-Commercial Motor Vehi									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,253				13,253-	
		305 MOTOR VEHICLES		186,000				186,000-	
SUBTOTAL FOR PROPTY&EQUIP					199,253			199,253-	
SUBTOTAL FOR BUDGET CODE 1423					199,253			199,253-	
BUDGET CODE: 1427 Latent Print-Enhancing Crime Labs									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-	
SUBTOTAL FOR PROPTY&EQUIP					100,000			100,000-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 1427		250,000				250,000-
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,903		8,903		
		SUBTOTAL FOR SUPPLYS&MATL		8,903		8,903		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,886		14,626		3,740
		SUBTOTAL FOR PROPTY&EQUIP		10,886		14,626		3,740
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,750		1,750		
		403 OFFICE SERVICES		3,740				3,740-
		SUBTOTAL FOR OTHR SER&CHR		5,490		1,750		3,740-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	21,000	1	21,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	21,000	1	21,000		
		SUBTOTAL FOR BUDGET CODE 1501	1	46,279	1	46,279		
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,460		10,000		4,460-
		SUBTOTAL FOR SUPPLYS&MATL		16,260		11,800		4,460-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,046		41,780		16,734
		307 MEDICAL,SURGICAL & LAB EQUIP		11,774				11,774-
		337 BOOKS-OTHER		4,500		4,000		500-
		SUBTOTAL FOR PROPTY&EQUIP		41,320		45,780		4,460
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,220		2,220		
		SUBTOTAL FOR OTHR SER&CHR		2,220		2,220		
		SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1511 Strategic Response Group								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			44,076			44,076	
		110 FOOD & FORAGE SUPPLIES						1,400	1,400
		SUBTOTAL FOR SUPPLYS&MATL			44,076			45,476	1,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			89,098			72,750	16,348-
		SUBTOTAL FOR PROPTY&EQUIP			89,098			72,750	16,348-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL						2,768	2,768
		SUBTOTAL FOR OTHR SER&CHR						2,768	2,768
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			21,350			21,350	
		671 TRAINING PRGM CITY EMPLOYEES						12,180	12,180
		SUBTOTAL FOR CNTRCTL SVCS			21,350			33,530	12,180
		SUBTOTAL FOR BUDGET CODE 1511			154,524			154,524	
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		103,688	1			103,688-
		SUBTOTAL FOR CNTRCTL SVCS	1		103,688	1			103,688-
		SUBTOTAL FOR BUDGET CODE 1512	1		103,688	1			103,688-
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			46,600			66,600	20,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			52,945			52,945	
		106 MOTOR VEHICLE FUEL			1,230,000			1,230,000	
		117 POSTAGE			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			1,330,045			1,349,545	19,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			73,973			62,126	11,847-
		SUBTOTAL FOR PROPTY&EQUIP			73,973			62,126	11,847-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			216			14,236	14,020
		454 OVERNIGHT TRVL EXP-SPECIAL			153			5,000	4,847
		SUBTOTAL FOR OTHR SER&CHR			369			19,236	18,867
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			33,520				33,520-
		671 TRAINING PRGM CITY EMPLOYEES						7,000	7,000
		SUBTOTAL FOR CNTRCTL SVCS			33,520			7,000	26,520-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1531				1,437,907		1,437,907	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,757		12,250	507-
SUBTOTAL FOR SUPPLYS&MATL				12,757		12,250	507-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000	
		332 PURCH DATA PROCESSING EQUIPT		5,693		10,500	4,807
SUBTOTAL FOR PROPTY&EQUIP				19,693		24,500	4,807
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	8,500	1	4,200	4,300-
SUBTOTAL FOR CNTRCTL SVCS			1	8,500	1	4,200	4,300-
SUBTOTAL FOR BUDGET CODE 1541			1	40,950	1	40,950	
BUDGET CODE: 1561 AVIATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,545,999		626,100	919,899-
		106 MOTOR VEHICLE FUEL		1,052,500		1,052,500	
		117 POSTAGE		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		33,900		67,707	33,807
SUBTOTAL FOR SUPPLYS&MATL				2,652,399		1,746,307	906,092-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,607			71,607-
		337 BOOKS-OTHER		8,776		3,000	5,776-
SUBTOTAL FOR PROPTY&EQUIP				80,383		3,000	77,383-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				20,778	20,778
		403 OFFICE SERVICES		17,500		17,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		210,000		244,000	34,000
		460 SPECIAL EXPENSE		10,000		290,098	280,098
SUBTOTAL FOR OTHR SER&CHR				237,500		572,376	334,876
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		280,102	1	219,902	60,200-
		608 MAINT & REP GENERAL	2	1,792,671	2	1,574,847	217,824-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,169,099	1	1,019,400	149,699-
SUBTOTAL FOR CNTRCTL SVCS			3	3,241,872	4	2,814,149	427,723-
SUBTOTAL FOR BUDGET CODE 1561			3	6,212,154	4	5,135,832	1,076,322-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM								
10 SUPPLYS&MATL		107 MEDICAL, SURGICAL & LAB SUPPLY			11,550			11,550
		SUBTOTAL FOR SUPPLYS&MATL			11,550			11,550
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP			21,693			21,693
		SUBTOTAL FOR PROPTY&EQUIP			21,693			21,693
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			13,746			13,746
		SUBTOTAL FOR CNTRCTL SVCS			13,746			13,746
		SUBTOTAL FOR BUDGET CODE 1581			46,989			46,989
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			259,220			972,752
		SUBTOTAL FOR SUPPLYS&MATL			259,220			972,752
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			153,060			144,630-
		315 OFFICE EQUIPMENT			950,349			950,349-
		SUBTOTAL FOR PROPTY&EQUIP			1,103,409			1,094,979-
40 OTHR SER&CHR		403 OFFICE SERVICES			467,904			832
		SUBTOTAL FOR OTHR SER&CHR			467,904			832
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		2,630,244	1		15,369
		671 TRAINING PRGM CITY EMPLOYEES			500			500-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,630,744	1		15,369
		SUBTOTAL FOR BUDGET CODE 1601	1		4,461,277	1		1,256,603
								3,204,674-
BUDGET CODE: 1609 Domestic Violence - SAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,994			19,994-
		SUBTOTAL FOR SUPPLYS&MATL			19,994			19,994-
		SUBTOTAL FOR BUDGET CODE 1609			19,994			19,994-
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								

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 OPERATING BUDGET
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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	460 SPECIAL EXPENSE			721,968				721,968-
	SUBTOTAL FOR OTHR SER&CHR				721,968				721,968-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			357,651				357,651-
		608 MAINT & REP GENERAL			75,833				75,833-
	SUBTOTAL FOR CNTRCTL SVCS				433,484				433,484-
	SUBTOTAL FOR BUDGET CODE 1626				1,155,452				1,155,452-
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL			100,000			100,000	
	SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES			494,678				494,678-
	SUBTOTAL FOR PROPTY&EQUIP				494,678				494,678-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			4,840,404			5,274,602	434,198
	SUBTOTAL FOR OTHR SER&CHR				4,840,404			5,274,602	434,198
	SUBTOTAL FOR BUDGET CODE 1671				5,435,082			5,374,602	60,480-
BUDGET CODE: 1701 DETECTIVE BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			72,531				72,531-
		107 MEDICAL, SURGICAL & LAB SUPPLY			29,750				29,750-
		110 FOOD & FORAGE SUPPLIES			14,210				14,210-
		117 POSTAGE			1,050				1,050-
		199 DATA PROCESSING SUPPLIES			351,046				351,046-
	SUBTOTAL FOR SUPPLYS&MATL				468,587				468,587-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			308,607				308,607-
		332 PURCH DATA PROCESSING EQUIPT			125,600				125,600-
		337 BOOKS-OTHER			3,606				3,606-
	SUBTOTAL FOR PROPTY&EQUIP				437,813				437,813-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,126				6,126-
		403 OFFICE SERVICES			5,600				5,600-
		412 RENTALS OF MISC.EQUIP			10,000				10,000-
		453 OVERNIGHT TRVL EXP-GENERAL			83,815				83,815-
		454 OVERNIGHT TRVL EXP-SPECIAL			8,300				8,300-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		460 SPECIAL EXPENSE			450,745				450,745-
		SUBTOTAL FOR OTHR SER&CHR			564,586				564,586-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			24,000				24,000-
		608 MAINT & REP GENERAL	1		17,000		1-		17,000-
		613 DATA PROCESSING EQUIPMENT			24,735				24,735-
		671 TRAINING PRGM CITY EMPLOYEES			154,220				154,220-
		676 MAINT & OPER OF INFRASTRUCTURE	1		8,050		1-		8,050-
		SUBTOTAL FOR CNTRCTL SVCS	2		228,005		2-		228,005-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			486				486-
		SUBTOTAL FOR FXD MIS CHGS			486				486-
		SUBTOTAL FOR BUDGET CODE 1701	2		1,699,477		2-		1,699,477-
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			4,000			4,000	
		SUBTOTAL FOR SUPPLYS&MATL			4,000			4,000	
		SUBTOTAL FOR BUDGET CODE 1706			4,000			4,000	
BUDGET CODE: 1721 Investigative Support Services									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			3,213,696				3,213,696-
		SUBTOTAL FOR OTHR SER&CHR			3,213,696				3,213,696-
		SUBTOTAL FOR BUDGET CODE 1721			3,213,696				3,213,696-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			95,395				95,395-
		107 MEDICAL,SURGICAL & LAB SUPPLY			280,415				280,415-
		117 POSTAGE			3,000				3,000-
		199 DATA PROCESSING SUPPLIES			38,970				38,970-
		SUBTOTAL FOR SUPPLYS&MATL			417,780				417,780-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			37,104				37,104-
		332 PURCH DATA PROCESSING EQUIPT			18,900				18,900-
		337 BOOKS-OTHER			6,140				6,140-
		SUBTOTAL FOR PROPTY&EQUIP			62,144				62,144-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		7,222				7,222-
		403 OFFICE SERVICES		30,000				30,000-
		453 OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR		44,222				44,222-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		655,110				655,110-
		607 MAINT & REP MOTOR VEH EQUIP		3,500				3,500-
		608 MAINT & REP GENERAL	1	1			1-	1-
		671 TRAINING PRGM CITY EMPLOYEES		54,740				54,740-
		686 PROF SERV OTHER		100,742				100,742-
		SUBTOTAL FOR CNTRCTL SVCS	1	814,093			1-	814,093-
		SUBTOTAL FOR BUDGET CODE 1781	1	1,338,239			1-	1,338,239-
BUDGET CODE: 1786 AID TO CRIME LABS								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		23,744		23,744		
		SUBTOTAL FOR SUPPLYS&MATL		23,744		23,744		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,834				43,834-
		SUBTOTAL FOR PROPTY&EQUIP		43,834				43,834-
60	CNTRCTL	SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		65,027				65,027-
		SUBTOTAL FOR CNTRCTL SVCS		65,027				65,027-
		SUBTOTAL FOR BUDGET CODE 1786		132,605		23,744		108,861-
BUDGET CODE: 1788 POLICE LABORATORY-FAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		120,000				120,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		388,933				388,933-
		199 DATA PROCESSING SUPPLIES		80,000				80,000-
		SUBTOTAL FOR SUPPLYS&MATL		588,933				588,933-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,000				125,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		15,000				15,000-
		314 OFFICE FURITURE		50,000				50,000-
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		225,000				225,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	403	OFFICE SERVICES	5,000				5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR			80,000				80,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	538,000				538,000-
			608	MAINT & REP GENERAL	15,000				15,000-
			671	TRAINING PRGM CITY EMPLOYEES	60,000				60,000-
			686	PROF SERV OTHER	189,250				189,250-
		SUBTOTAL FOR CNTRCTL SVCS			802,250				802,250-
		SUBTOTAL FOR BUDGET CODE 1788			1,696,183				1,696,183-
BUDGET CODE: 1801 Planning									
10	SUPPLY&MATL		100	SUPPLIES + MATERIALS - GENERAL	6,446				6,446-
			101	PRINTING SUPPLIES	1,500				1,500-
			110	FOOD & FORAGE SUPPLIES	21,200				21,200-
			199	DATA PROCESSING SUPPLIES	10,957				10,957-
		SUBTOTAL FOR SUPPLY&MATL			40,103				40,103-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	11,000				11,000-
			337	BOOKS-OTHER	619			619	
		SUBTOTAL FOR PROPTY&EQUIP			11,619			619	11,000-
40	OTHR	SER&CHR	403	OFFICE SERVICES	250				250-
			413	RENTAL-DATA PROCESSING EQUIP	2,250			15,977	13,727
			454	OVERNIGHT TRVL EXP-SPECIAL	15,000			15,000	
		SUBTOTAL FOR OTHR SER&CHR			17,500			30,977	13,477
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	85,520			95,000	9,480
			613	DATA PROCESSING EQUIPMENT				8,946	8,946
			671	TRAINING PRGM CITY EMPLOYEES	14,000			14,000	
			686	PROF SERV OTHER	31,953			6,953	25,000-
		SUBTOTAL FOR CNTRCTL SVCS			131,473			124,899	6,574-
		SUBTOTAL FOR BUDGET CODE 1801			200,695			156,495	44,200-
BUDGET CODE: 1845 FY20 ASPCA									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	21,321				21,321-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					21,321	21,321-			
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,495	2,495-			
SUBTOTAL FOR OTHR SER&CHR					2,495	2,495-			
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	1,200	1,200-			
SUBTOTAL FOR CNTRCTL SVCS					1,200	1,200-			
SUBTOTAL FOR BUDGET CODE 1845					25,016	25,016-			
BUDGET CODE: 1852 FFY20- Port Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,352	33,352-			
SUBTOTAL FOR SUPPLYS&MATL					33,352	33,352-			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,547,207	1,547,207-			
SUBTOTAL FOR PROPTY&EQUIP					1,547,207	1,547,207-			
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	34,358	34,358-			
			454	OVERNIGHT TRVL EXP-SPECIAL	80,590	80,590-			
SUBTOTAL FOR OTHR SER&CHR					114,948	114,948-			
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	61,856	61,856-			
			608	MAINT & REP GENERAL	58,353	58,353-			
			671	TRAINING PRGM CITY EMPLOYEES	96,969	96,969-			
SUBTOTAL FOR CNTRCTL SVCS					217,178	217,178-			
SUBTOTAL FOR BUDGET CODE 1852					1,912,685	1,912,685-			
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		26	26-			
		110	FOOD & FORAGE SUPPLIES		8,556	8,556-			
SUBTOTAL FOR SUPPLYS&MATL					8,582	8,582-			
SUBTOTAL FOR BUDGET CODE 1853					8,582	8,582-			
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT									
10	SUPPLYS&MATL	117	POSTAGE		6,875	6,875-			
SUBTOTAL FOR SUPPLYS&MATL					6,875	6,875-			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		453,688				453,688-	
		SUBTOTAL FOR PROPTY&EQUIP		453,688				453,688-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		18,568				18,568-	
		460 SPECIAL EXPENSE		900,237				900,237-	
		SUBTOTAL FOR OTHR SER&CHR		918,805				918,805-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		451,173				451,173-	
		671 TRAINING PRGM CITY EMPLOYEES		458				458-	
		SUBTOTAL FOR CNTRCTL SVCS		451,631				451,631-	
		SUBTOTAL FOR BUDGET CODE 1855		1,830,999				1,830,999-	
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT									
10 SUPPLYS&MATL		117 POSTAGE		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		140,835				140,835-	
		SUBTOTAL FOR PROPTY&EQUIP		140,835				140,835-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		460 SPECIAL EXPENSE		1,255,289				1,255,289-	
		SUBTOTAL FOR OTHR SER&CHR		1,260,289				1,260,289-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		446,072				446,072-	
		671 TRAINING PRGM CITY EMPLOYEES		14,380				14,380-	
		SUBTOTAL FOR CNTRCTL SVCS		460,452				460,452-	
		SUBTOTAL FOR BUDGET CODE 1865		1,876,576				1,876,576-	
BUDGET CODE: 1866 FFY21- Port Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,248				5,248-	
		SUBTOTAL FOR SUPPLYS&MATL		5,248				5,248-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		269,631				269,631-	
		332 PURCH DATA PROCESSING EQUIPT		221,570				221,570-	
		SUBTOTAL FOR PROPTY&EQUIP		491,201				491,201-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			17,652				17,652-
		454 OVERNIGHT TRVL EXP-SPECIAL			15,417				15,417-
	SUBTOTAL FOR OTHR SER&CHR				33,069				33,069-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			235,000				235,000-
		607 MAINT & REP MOTOR VEH EQUIP			43,000				43,000-
		608 MAINT & REP GENERAL			313,248				313,248-
		671 TRAINING PRGM CITY EMPLOYEES			88,920				88,920-
	SUBTOTAL FOR CNTRCTL SVCS				680,168				680,168-
	SUBTOTAL FOR BUDGET CODE 1866				1,209,686				1,209,686-
BUDGET CODE: 1875 FY21 Internet Crimes against Children									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,895				2,895-
	SUBTOTAL FOR SUPPLYS&MATL				2,895				2,895-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,297				9,297-
		332 PURCH DATA PROCESSING EQUIPT			4,000				4,000-
	SUBTOTAL FOR PROPTY&EQUIP				13,297				13,297-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,256				1,256-
		460 SPECIAL EXPENSE			17,662				17,662-
	SUBTOTAL FOR OTHR SER&CHR				18,918				18,918-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			607,185				607,185-
		671 TRAINING PRGM CITY EMPLOYEES			62,735				62,735-
	SUBTOTAL FOR CNTRCTL SVCS				669,920				669,920-
	SUBTOTAL FOR BUDGET CODE 1875				705,030				705,030-
BUDGET CODE: 1882 FY22 Byrne Discretionary-Forensic Equipm									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,584,482				1,584,482-
		332 PURCH DATA PROCESSING EQUIPT			71,502				71,502-
	SUBTOTAL FOR PROPTY&EQUIP				1,655,984				1,655,984-
	SUBTOTAL FOR BUDGET CODE 1882				1,655,984				1,655,984-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,100				8,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY			63,238				63,238-
		110 FOOD & FORAGE SUPPLIES			50,804				50,804-
		199 DATA PROCESSING SUPPLIES			28,000				28,000-
		SUBTOTAL FOR SUPPLYS&MATL			150,142				150,142-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			47,653				47,653-
		SUBTOTAL FOR PROPTY&EQUIP			47,653				47,653-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			10,275				10,275-
		SUBTOTAL FOR OTHR SER&CHR			10,275				10,275-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			5,950				5,950-
		SUBTOTAL FOR CNTRCTL SVCS			5,950				5,950-
		SUBTOTAL FOR BUDGET CODE 1883			214,020				214,020-
BUDGET CODE: 1885 FFY22- Port Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,984				2,984-
		SUBTOTAL FOR SUPPLYS&MATL			2,984				2,984-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,273,933				1,273,933-
		SUBTOTAL FOR PROPTY&EQUIP			1,273,933				1,273,933-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			145,263				145,263-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,585				9,585-
		SUBTOTAL FOR OTHR SER&CHR			154,848				154,848-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,400,000				1,400,000-
		607 MAINT & REP MOTOR VEH EQUIP			10,170				10,170-
		608 MAINT & REP GENERAL			235,370				235,370-
		671 TRAINING PRGM CITY EMPLOYEES			260,010				260,010-
		SUBTOTAL FOR CNTRCTL SVCS			1,905,550				1,905,550-
		SUBTOTAL FOR BUDGET CODE 1885			3,337,315				3,337,315-
BUDGET CODE: 1886 FY21 Statewide Interoperability Communic									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,032,890				7,032,890-
		SUBTOTAL FOR PROPTY&EQUIP			7,032,890				7,032,890-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1886			7,032,890				7,032,890-
BUDGET CODE: 1887 FFY20 Bomb Squad Initiative							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		280,314				280,314-
SUBTOTAL FOR PROPTY&EQUIP			280,314				280,314-
SUBTOTAL FOR BUDGET CODE 1887			280,314				280,314-
BUDGET CODE: 1895 FY22 Domestic Terrorism Program							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		157,413				157,413-
SUBTOTAL FOR CNTRCTL SVCS			157,413				157,413-
SUBTOTAL FOR BUDGET CODE 1895			160,413				160,413-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,359				21,359-
SUBTOTAL FOR SUPPLYS&MATL			21,359				21,359-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		22,130				22,130-
SUBTOTAL FOR OTHR SER&CHR			22,130				22,130-
SUBTOTAL FOR BUDGET CODE 1897			43,489				43,489-
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		581,460				581,460-
SUBTOTAL FOR OTHR SER&CHR			581,460				581,460-
SUBTOTAL FOR BUDGET CODE 1901			581,460				581,460-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		533,292				533,292-
SUBTOTAL FOR OTHR SER&CHR			533,292				533,292-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1913			533,292				533,292-
BUDGET CODE: 1915 NARCOTICS INITIATIVE							
10 SUPPLY&MATL	106 MOTOR VEHICLE FUEL		42,527				42,527-
SUBTOTAL FOR SUPPLY&MATL			42,527				42,527-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		108,630				108,630-
SUBTOTAL FOR OTHR SER&CHR			108,630				108,630-
SUBTOTAL FOR BUDGET CODE 1915			151,157				151,157-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000				15,000-
	332 PURCH DATA PROCESSING EQUIPT		19,688				19,688-
SUBTOTAL FOR PROPTY&EQUIP			34,688				34,688-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,390				7,390-
	460 SPECIAL EXPENSE		32,772				32,772-
SUBTOTAL FOR OTHR SER&CHR			40,162				40,162-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
SUBTOTAL FOR CNTRCTL SVCS			9,000				9,000-
SUBTOTAL FOR BUDGET CODE 1943			83,850				83,850-
BUDGET CODE: 1962 Fraudulent Accedient Investigations -5th							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,218				3,218-
	460 SPECIAL EXPENSE		10,442				10,442-
SUBTOTAL FOR OTHR SER&CHR			13,660				13,660-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		450				450-
SUBTOTAL FOR CNTRCTL SVCS			450				450-
SUBTOTAL FOR BUDGET CODE 1962			14,110				14,110-
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1973			3,000				3,000-
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,775				31,775-
		SUBTOTAL FOR PROPTY&EQUIP			31,775				31,775-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,881				2,881-
		460 SPECIAL EXPENSE			55,647				55,647-
		SUBTOTAL FOR OTHR SER&CHR			58,528				58,528-
		SUBTOTAL FOR BUDGET CODE 1975			90,303				90,303-
BUDGET CODE: 1976 FFY22 SECURING THE CITIES INIT									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000,000				1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000,000				1,000,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,074,885				1,074,885-
		SUBTOTAL FOR OTHR SER&CHR			1,074,885				1,074,885-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			483,719				483,719-
		SUBTOTAL FOR CNTRCTL SVCS			483,719				483,719-
		SUBTOTAL FOR BUDGET CODE 1976			2,558,604				2,558,604-
BUDGET CODE: 1983 FFY23- Port Security Grant Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			603,942				603,942-
		SUBTOTAL FOR PROPTY&EQUIP			603,942				603,942-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			110,064				110,064-
		SUBTOTAL FOR OTHR SER&CHR			110,064				110,064-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			165,575				165,575-
		SUBTOTAL FOR CNTRCTL SVCS			165,575				165,575-
		SUBTOTAL FOR BUDGET CODE 1983			879,581				879,581-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1985 BJA Prosecuting Cold Cases Using DNA							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,605				7,605-
SUBTOTAL FOR PROPTY&EQUIP			7,605				7,605-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,287				6,287-
SUBTOTAL FOR OTHR SER&CHR			6,287				6,287-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		175,945				175,945-
SUBTOTAL FOR CNTRCTL SVCS			175,945				175,945-
SUBTOTAL FOR BUDGET CODE 1985			189,837				189,837-
BUDGET CODE: 1986 FFY'23 Transit Security Grant Program							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		111,300				111,300-
	110 FOOD & FORAGE SUPPLIES		92,775				92,775-
	199 DATA PROCESSING SUPPLIES		27,100				27,100-
SUBTOTAL FOR SUPPLYS&MATL			231,175				231,175-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		410,131				410,131-
SUBTOTAL FOR PROPTY&EQUIP			410,131				410,131-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR			40,000				40,000-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1986			686,306				686,306-
BUDGET CODE: 1987 FFY23 SECURING THE CITIES INIT							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP			10,000				10,000-
40 OTHR SER&CHR	460 SPECIAL EXPENSE		565,000				565,000-
SUBTOTAL FOR OTHR SER&CHR			565,000				565,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,300,000				1,300,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1,300,000				1,300,000-
SUBTOTAL FOR BUDGET CODE 1987			1,875,000				1,875,000-
BUDGET CODE: 1992 FFY22 S Law Enforcement Terrorism Preven							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		424,735				424,735-
SUBTOTAL FOR CNTRCTL SVCS			424,735				424,735-
SUBTOTAL FOR BUDGET CODE 1992			424,735				424,735-
BUDGET CODE: 1993 FY23 COPS Technology & Equipment Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,965				111,965-
SUBTOTAL FOR SUPPLYS&MATL			111,965				111,965-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		180,124				180,124-
SUBTOTAL FOR PROPTY&EQUIP			180,124				180,124-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,707,911				1,707,911-
SUBTOTAL FOR CNTRCTL SVCS			1,707,911				1,707,911-
SUBTOTAL FOR BUDGET CODE 1993			2,000,000				2,000,000-
BUDGET CODE: 1995 FFY23 S Law Enforcement Terrorism Preven							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,740,273				7,740,273-
SUBTOTAL FOR CNTRCTL SVCS			7,740,273				7,740,273-
SUBTOTAL FOR BUDGET CODE 1995			7,740,273				7,740,273-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,660				58,660-
SUBTOTAL FOR SUPPLYS&MATL			58,660				58,660-
SUBTOTAL FOR BUDGET CODE 1996			58,660				58,660-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,145,671				1,145,671-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
		107 MEDICAL, SURGICAL & LAB SUPPLY			182,000				182,000-
		110 FOOD & FORAGE SUPPLIES			14,413				14,413-
		SUBTOTAL FOR SUPPLYS&MATL			1,342,084				1,342,084-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			253				253-
		332 PURCH DATA PROCESSING EQUIPT			10,391				10,391-
		337 BOOKS-OTHER			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,644				15,644-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			419,607				419,607-
		633 TRANSPORTATION EXPENDITURES		1	70,200			1-	70,200-
		671 TRAINING PRGM CITY EMPLOYEES		1	4,767			1-	4,767-
		SUBTOTAL FOR CNTRCTL SVCS		2	494,574			2-	494,574-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			3,800				3,800-
		SUBTOTAL FOR FXD MIS CHGS			3,800				3,800-
		SUBTOTAL FOR BUDGET CODE 8001		2	1,856,102			2-	1,856,102-
BUDGET CODE: 8005 DASNY-SAM to purchase Drones & Vehicle									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			25,932				25,932-
		SUBTOTAL FOR SUPPLYS&MATL			25,932				25,932-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,158,312				2,158,312-
		305 MOTOR VEHICLES			1,266,216				1,266,216-
		332 PURCH DATA PROCESSING EQUIPT			76,932				76,932-
		SUBTOTAL FOR PROPTY&EQUIP			3,501,460				3,501,460-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 8005			3,535,392				3,535,392-
BUDGET CODE: 8012 OAG JUUL Settlement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			978,673				978,673-
		SUBTOTAL FOR CNTRCTL SVCS			978,673				978,673-
		SUBTOTAL FOR BUDGET CODE 8012			978,673				978,673-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9033 POLICE CADET CORPS LOAN							
40 OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS		66,873				66,873-
	SUBTOTAL FOR OTHR SER&CHR		66,873				66,873-
	SUBTOTAL FOR BUDGET CODE 9033		66,873				66,873-
TOTAL FOR		14	91,294,685	8	13,737,725	6-	77,556,960-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		192,094				192,094-
	110 FOOD & FORAGE SUPPLIES		11,325				11,325-
	SUBTOTAL FOR SUPPLYS&MATL		203,419				203,419-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,349				41,349-
	314 OFFICE FURITURE		6,817				6,817-
	SUBTOTAL FOR PROPTY&EQUIP		48,166				48,166-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,715				2,715-
	SUBTOTAL FOR OTHR SER&CHR		2,715				2,715-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,700				23,700-
	SUBTOTAL FOR CNTRCTL SVCS		23,700				23,700-
	SUBTOTAL FOR BUDGET CODE 0331		278,000				278,000-
TOTAL FOR PATROL SERVICES BUREAU			278,000				278,000-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,715		71,568		38,853
	107 MEDICAL,SURGICAL & LAB SUPPLY		141,524		74,500		67,024-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		60,000		60,000			
		SUBTOTAL FOR SUPPLYS&MATL		234,239		206,068		28,171-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		730,468		298,494		431,974-	
		332 PURCH DATA PROCESSING EQUIPT				3,150		3,150	
		337 BOOKS-OTHER				700		700	
		SUBTOTAL FOR PROPTY&EQUIP		730,468		302,344		428,124-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		11,900		8,900	
		403 OFFICE SERVICES		7,153		5,600		1,553-	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,185		37,322		17,137	
		SUBTOTAL FOR OTHR SER&CHR		30,338		54,822		24,484	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	27,950	1	19,950		8,000-	
		671 TRAINING PRGM CITY EMPLOYEES		42,625				42,625-	
		SUBTOTAL FOR CNTRCTL SVCS	1	70,575	1	19,950		50,625-	
		SUBTOTAL FOR BUDGET CODE 1571	1	1,065,620	1	583,184		482,436-	
		TOTAL FOR EMERGENCY SERVICES UNIT	1	1,065,620	1	583,184		482,436-	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 1946 Training/Recruitment									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,404,000				1,404,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,138,324				1,138,324-	
		SUBTOTAL FOR PROPTY&EQUIP		2,542,324				2,542,324-	
		SUBTOTAL FOR BUDGET CODE 1946		2,542,324				2,542,324-	
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		2,542,324				2,542,324-	
TOTAL FOR OPERATIONS-OTPS				15	95,180,629	9	14,320,909	6- 80,859,720-	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,000	95,180,629	100,000	14,320,909	80,859,720-
FINANCIAL PLAN SAVINGS		3,848,382-			3,848,382
APPROPRIATION		91,332,247		14,320,909	77,011,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,330,313		14,233,365	14,096,948-
OTHER CATEGORICAL		1,156,686			1,156,686-
CAPITAL FUNDS - I.F.A.					
STATE		23,300,137		87,544	23,212,593-
FEDERAL - C.D.					
FEDERAL - OTHER		38,441,423			38,441,423-
INTRA-CITY SALES		103,688			103,688-
TOTAL		91,332,247		14,320,909	77,011,338-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 170B DETECTIVE BUREAU									
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,465			2,465	
		100 SUPPLIES + MATERIALS - GENERAL			227,992			227,992	
		107 MEDICAL,SURGICAL & LAB SUPPLY			29,750			29,750	
		110 FOOD & FORAGE SUPPLIES			20,300			20,300	
		117 POSTAGE			1,500			1,500	
		199 DATA PROCESSING SUPPLIES			110,000			110,000	
		SUBTOTAL FOR SUPPLY&MATL			392,007			392,007	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			178,398			178,398	
		332 PURCH DATA PROCESSING EQUIPT			131,950			131,950	
		337 BOOKS-OTHER			8,536			8,536	
		SUBTOTAL FOR PROPTY&EQUIP			318,884			318,884	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,125			6,125	
		403 OFFICE SERVICES			5,600			5,600	
		412 RENTALS OF MISC.EQUIP			51,987			51,987	
		453 OVERNIGHT TRVL EXP-GENERAL			53,000			53,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,027			4,027	
		460 SPECIAL EXPENSE			493,559			493,559	
		SUBTOTAL FOR OTHR SER&CHR			614,298			614,298	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		6,902	2		6,902	
		602 TELECOMMUNICATIONS MAINT	2		2,009	2		2,009	
		607 MAINT & REP MOTOR VEH EQUIP	1		14,000	1		14,000	
		608 MAINT & REP GENERAL	1		29,700	1		29,700	
		613 DATA PROCESSING EQUIPMENT	1		17,500	1		17,500	
		671 TRAINING PRGM CITY EMPLOYEES	1		204,050	1		204,050	
		SUBTOTAL FOR CNTRCTL SVCS	8		274,161	8		274,161	
		SUBTOTAL FOR BUDGET CODE 170B	8		1,599,350	8		1,599,350	
BUDGET CODE: 172B Investigative Support Section									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			4,590,994			4,590,994	
		SUBTOTAL FOR OTHR SER&CHR			4,590,994			4,590,994	
		SUBTOTAL FOR BUDGET CODE 172B			4,590,994			4,590,994	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 178B FORENSIC INVESTIGATIONS UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				231,993		231,993
		107 MEDICAL,SURGICAL & LAB SUPPLY				690,865		690,865
		199 DATA PROCESSING SUPPLIES				12,814		12,814
		SUBTOTAL FOR SUPPLYS&MATL				935,672		935,672
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				27,000		27,000
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP				27,200		27,200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				7,381		7,381
		SUBTOTAL FOR OTHR SER&CHR				7,381		7,381
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				17,822		17,822
		602 TELECOMMUNICATIONS MAINT	1		1	9,310	1	9,310
		608 MAINT & REP GENERAL	1		1	1,188	1	1,188
		671 TRAINING PRGM CITY EMPLOYEES	1		1	54,740	1	54,740
		686 PROF SERV OTHER	1		1	66,500	1	66,500
		SUBTOTAL FOR CNTRCTL SVCS	4		4	149,560	4	149,560
		SUBTOTAL FOR BUDGET CODE 178B	4			1,119,813	4	1,119,813
BUDGET CODE: 191B NARCOTICS INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				60,713		60,713
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
		106 MOTOR VEHICLE FUEL				42,527		42,527
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
		SUBTOTAL FOR SUPPLYS&MATL				419,450		419,450
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
		315 OFFICE EQUIPMENT				42,331		42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360		65,360
		SUBTOTAL FOR PROPTY&EQUIP				237,957		237,957
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	18,566	1	18,566
		SUBTOTAL FOR CNTRCTL SVCS	1		1	18,566	1	18,566
		SUBTOTAL FOR BUDGET CODE 191B	1			675,973	1	675,973

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 461B REAL TIME CRIME CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES				130,907		130,907
		SUBTOTAL FOR SUPPLYS&MATL				136,907		136,907
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		332 PURCH DATA PROCESSING EQUIPT				40,000		40,000
		SUBTOTAL FOR PROPTY&EQUIP				45,000		45,000
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				3,721		3,721
		SUBTOTAL FOR OTHR SER&CHR				3,721		3,721
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	10,500	1	10,500
		671 TRAINING PRGM CITY EMPLOYEES			1	56,000	1	56,000
		SUBTOTAL FOR CNTRCTL SVCS			2	66,500	2	66,500
		SUBTOTAL FOR BUDGET CODE 461B			2	252,128	2	252,128
TOTAL FOR					15	8,238,258	15	8,238,258
TOTAL FOR DETECTIVE BUREAU - OTPS					15	8,238,258	15	8,238,258

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

DETECTIVE BUREAU - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			2,465	8,238,258	8,238,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION				8,238,258	8,238,258

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

8,238,258

8,238,258

TOTAL

8,238,258

8,238,258

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 005B Headquarters Security Unit							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				26,657		26,657
	107 MEDICAL,SURGICAL & LAB SUPPLY				2,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL				29,157		29,157
40 OTHR SER&CHR	460 SPECIAL EXPENSE				232,828		232,828
	SUBTOTAL FOR OTHR SER&CHR				232,828		232,828
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				74,982		74,982
	671 TRAINING PRGM CITY EMPLOYEES				2,940		2,940
	SUBTOTAL FOR CNTRCTL SVCS				77,922		77,922
	SUBTOTAL FOR BUDGET CODE 005B				339,907		339,907
BUDGET CODE: 162B Technical Assistance Response Unit							
40 OTHR SER&CHR	460 SPECIAL EXPENSE				1,029,382		1,029,382
	SUBTOTAL FOR OTHR SER&CHR				1,029,382		1,029,382
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	357,651	1	357,651
	608 MAINT & REP GENERAL				77,834		77,834
	SUBTOTAL FOR CNTRCTL SVCS			1	435,485	1	435,485
	SUBTOTAL FOR BUDGET CODE 162B			1	1,464,867	1	1,464,867
BUDGET CODE: 221B Technical Assistance Response Unit							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				30,000		30,000
	100 SUPPLIES + MATERIALS - GENERAL				407,166		407,166
	199 DATA PROCESSING SUPPLIES				31,500		31,500
	SUBTOTAL FOR SUPPLYS&MATL				468,666		468,666
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				557,562		557,562
	302 TELECOMMUNICATIONS EQUIPMENT				11,500		11,500
	332 PURCH DATA PROCESSING EQUIPT				59,300		59,300
	337 BOOKS-OTHER				1,480		1,480
	SUBTOTAL FOR PROPTY&EQUIP				629,842		629,842
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,100		2,100

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES				5,215		5,215
		454 OVERNIGHT TRVL EXP-SPECIAL				11,587		11,587
		SUBTOTAL FOR OTHR SER&CHR				18,902		18,902
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	35,000	1	35,000		35,000
		671 TRAINING PRGM CITY EMPLOYEES		14,000		14,000		14,000
		SUBTOTAL FOR CNTRCTL SVCS	1	49,000	1	49,000		49,000
		SUBTOTAL FOR BUDGET CODE 221B	1	1,166,410	1	1,166,410		1,166,410
BUDGET CODE: 222B CALEA								
40 OTHR SER&CHR		460 SPECIAL EXPENSE				1,334,679		1,334,679
		SUBTOTAL FOR OTHR SER&CHR				1,334,679		1,334,679
		SUBTOTAL FOR BUDGET CODE 222B				1,334,679		1,334,679
BUDGET CODE: 800B Chief of Department								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				1,771,000		1,771,000
		110 FOOD & FORAGE SUPPLIES				18,750		18,750
		SUBTOTAL FOR SUPPLYS&MATL				1,789,750		1,789,750
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,800	1	2,800		2,800
		SUBTOTAL FOR CNTRCTL SVCS	1	2,800	1	2,800		2,800
		SUBTOTAL FOR BUDGET CODE 800B	1	1,812,550	1	1,812,550		1,812,550
TOTAL FOR					3	6,118,413	3	6,118,413
TOTAL FOR CHIEF OF DEPARTMENT - OTPS					3	6,118,413	3	6,118,413

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

CHIEF OF DEPARTMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			30,000	6,118,413	6,118,413
FINANCIAL PLAN SAVINGS					
APPROPRIATION				6,118,413	6,118,413

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		6,118,413	6,118,413
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

6,118,413

6,118,413

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 FY22 BJA Connect and Protect Grant							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL			1,800				1,800-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP			4,500				4,500-
SUBTOTAL FOR BUDGET CODE 2002			6,300				6,300-
BUDGET CODE: 2027 FY24 Supporting Law Enforcement Agencies							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,953				31,953-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,206				5,206-
SUBTOTAL FOR OTHR SER&CHR			37,159				37,159-
SUBTOTAL FOR BUDGET CODE 2027			37,159				37,159-
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		156,253		60,340		95,913-
	110 FOOD & FORAGE SUPPLIES				10,000		10,000
	117 POSTAGE				4,000		4,000
	199 DATA PROCESSING SUPPLIES		20,322		9,000		11,322-
SUBTOTAL FOR SUPPLYS&MATL			176,575		83,340		93,235-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		291,893		18,000		273,893-
	332 PURCH DATA PROCESSING EQUIPT				25,000		25,000
	337 BOOKS-OTHER				5,750		5,750
	338 LIBRARY BOOKS		500		12,000		11,500
SUBTOTAL FOR PROPTY&EQUIP			292,393		60,750		231,643-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		402,640		247,739		154,901-
	403 OFFICE SERVICES		6,980		2,980		4,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR			410,620		251,719		158,901-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	770,017	2	1,204,500		434,483
	607 MAINT & REP MOTOR VEH EQUIP	1	4,300	1	5,500		1,200
	608 MAINT & REP GENERAL	2	2,800	2	4,000		1,200

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	399	1	6,600		6,201
		613 DATA PROCESSING EQUIPMENT			1	6,000	1	6,000
		624 CLEANING SERVICES			1	5,304	1	5,304
		671 TRAINING PRGM CITY EMPLOYEES		82,550		142,440		59,890
		686 PROF SERV OTHER	13	44,494	13	24,494		20,000-
		SUBTOTAL FOR CNTRCTL SVCS	19	904,560	21	1,398,838	2	494,278
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		13,800		7,000		6,800-
	816001	79D TRAINING CITY EMPLOYEES		425,219				425,219-
	856001	79D TRAINING CITY EMPLOYEES						
		SUBTOTAL FOR FXD MIS CHGS		439,019		7,000		432,019-
		SUBTOTAL FOR BUDGET CODE 2041	19	2,223,167	21	1,801,647	2	421,520-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,622,028		3,326,933		295,095-
		199 DATA PROCESSING SUPPLIES		3,672		5,246		1,574
		SUBTOTAL FOR SUPPLYS&MATL		3,625,700		3,332,179		293,521-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,518,419		1,512,419		6,000-
		337 BOOKS-OTHER		350		500		150
		SUBTOTAL FOR PROPTY&EQUIP		1,518,769		1,512,919		5,850-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,841		19,236		7,395
		403 OFFICE SERVICES		5,500		3,500		2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,085		9,085		
		SUBTOTAL FOR OTHR SER&CHR		26,426		31,821		5,395
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		562,487		1,047,256		484,769
		607 MAINT & REP MOTOR VEH EQUIP		3,500		3,500		
		SUBTOTAL FOR CNTRCTL SVCS		565,987		1,050,756		484,769
		SUBTOTAL FOR BUDGET CODE 2042		5,736,882		5,927,675		190,793
BUDGET CODE: 2046 FFY24 BJA Trauma Kits								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,231,000				1,231,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,231,000				1,231,000-
		SUBTOTAL FOR BUDGET CODE 2046		1,231,000				1,231,000-

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 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
	110 FOOD & FORAGE SUPPLIES		5,780		2,500		3,280-
	199 DATA PROCESSING SUPPLIES		18,072		13,500		4,572-
	SUBTOTAL FOR SUPPLYS&MATL		31,352		23,500		7,852-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,439		20,107		5,668
	337 BOOKS-OTHER		1,820		1,820		
	SUBTOTAL FOR PROPTY&EQUIP		16,259		21,927		5,668
40 OTHR SER&CHR	403 OFFICE SERVICES		440		800		360
	412 RENTALS OF MISC.EQUIP		5,460		5,460		
	460 SPECIAL EXPENSE		253,090		253,090		
	SUBTOTAL FOR OTHR SER&CHR		258,990		259,350		360
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		8,218		5,984		2,234-
	613 DATA PROCESSING EQUIPMENT		7,446		7,446		
	671 TRAINING PRGM CITY EMPLOYEES		5,596		15,000		9,404
	SUBTOTAL FOR CNTRCTL SVCS		21,260		28,430		7,170
	SUBTOTAL FOR BUDGET CODE 2051		327,861		333,207		5,346
BUDGET CODE: 2052 COLLABORATIVE POLICING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,922				62,922-
	110 FOOD & FORAGE SUPPLIES		7,078				7,078-
	SUBTOTAL FOR SUPPLYS&MATL		70,000				70,000-
	SUBTOTAL FOR BUDGET CODE 2052		70,000				70,000-
BUDGET CODE: 2053 IG/ Federal Monitor							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,163		12,018		3,855
	117 POSTAGE		700		1,000		300
	SUBTOTAL FOR SUPPLYS&MATL		8,863		13,018		4,155
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900
	332 PURCH DATA PROCESSING EQUIPT		20,968		29,955		8,987
	337 BOOKS-OTHER		2,100		3,000		900

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR PROPTY&EQUIP		25,168		35,955		10,787
40 OTHR SER&CHR	403 OFFICE SERVICES		250				250-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,750		5,750		
	SUBTOTAL FOR OTHR SER&CHR		6,000		5,750		250-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		690,000		690,000		
	671 TRAINING PRGM CITY EMPLOYEES		123,320		126,700		3,380
	SUBTOTAL FOR CNTRCTL SVCS		813,320		816,700		3,380
	SUBTOTAL FOR BUDGET CODE 2053		853,351		871,423		18,072
BUDGET CODE: 2055 FY22 PSN Eastern-EDNY							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500				3,500-
	332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 2055		5,000				5,000-
BUDGET CODE: 2056 FY22 PSN SNY-SDNY							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500				3,500-
	332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 2056		5,000				5,000-
BUDGET CODE: 2057 FFY24 BJA Byrne-Personal Protective Equi							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		987,000				987,000-
	SUBTOTAL FOR SUPPLYS&MATL		987,000				987,000-
	SUBTOTAL FOR BUDGET CODE 2057		987,000				987,000-
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		53,300				53,300-
	SUBTOTAL FOR SUPPLYS&MATL		53,300				53,300-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,845				1,845-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,845			1,845-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		667,678		811,938	144,260
		431 LEASING OF MISC EQUIP		112,875			112,875-
		460 SPECIAL EXPENSE		3,269,756			3,269,756-
SUBTOTAL FOR OTHR SER&CHR				4,050,309		811,938	3,238,371-
SUBTOTAL FOR BUDGET CODE 2088				4,105,454		811,938	3,293,516-
BUDGET CODE: 2101 Community Outreach							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				39,500	39,500
SUBTOTAL FOR SUPPLYS&MATL						39,500	39,500
SUBTOTAL FOR BUDGET CODE 2101						39,500	39,500
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		100 SUPPLIES + MATERIALS - GENERAL		133,864			133,864-
		199 DATA PROCESSING SUPPLIES		22,050			22,050-
SUBTOTAL FOR SUPPLYS&MATL				185,914			185,914-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		433,529			433,529-
		302 TELECOMMUNICATIONS EQUIPMENT		18,000			18,000-
		332 PURCH DATA PROCESSING EQUIPT		13,231			13,231-
SUBTOTAL FOR PROPTY&EQUIP				464,760			464,760-
40	OTHR SER&CHR	403 OFFICE SERVICES		106,317			106,317-
SUBTOTAL FOR OTHR SER&CHR				106,317			106,317-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	63,279		1-	63,279-
		671 TRAINING PRGM CITY EMPLOYEES		25,587			25,587-
SUBTOTAL FOR CNTRCTL SVCS				1	88,866	1-	88,866-
SUBTOTAL FOR BUDGET CODE 2201				1	845,857	1-	845,857-
BUDGET CODE: 2202 CALEA							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		900,000			900,000-
SUBTOTAL FOR OTHR SER&CHR				900,000			900,000-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		92,878				92,878-
		SUBTOTAL FOR CNTRCTL SVCS		92,878				92,878-
		SUBTOTAL FOR BUDGET CODE 2202		992,878				992,878-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,365		3,000		11,365-
		199 DATA PROCESSING SUPPLIES		125,621		185,795		60,174
		SUBTOTAL FOR SUPPLYS&MATL		139,986		188,795		48,809
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,600		3,000		53,600-
		332 PURCH DATA PROCESSING EQUIPT		9,600		3,000		6,600-
		337 BOOKS-OTHER		57,390		62,700		5,310
		SUBTOTAL FOR PROPTY&EQUIP		123,590		68,700		54,890-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,100		1,100		
		613 DATA PROCESSING EQUIPMENT				8,330		8,330
		SUBTOTAL FOR CNTRCTL SVCS		1,100		9,430		8,330
		SUBTOTAL FOR BUDGET CODE 2301		264,676		266,925		2,249
BUDGET CODE: 2401 YOUTH DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		313,345		339,873		26,528
		110 FOOD & FORAGE SUPPLIES		85,000		87,700		2,700
		169 MAINTENANCE SUPPLIES		9,250				9,250-
		199 DATA PROCESSING SUPPLIES		550		3,700		3,150
		SUBTOTAL FOR SUPPLYS&MATL		408,145		431,273		23,128
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,715		15,500		50,215-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		65,715		19,700		46,015-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,640		1,050		590-
		403 OFFICE SERVICES				420		420
		412 RENTALS OF MISC.EQUIP				62,275		62,275
		454 OVERNIGHT TRVL EXP-SPECIAL				18,737		18,737
		SUBTOTAL FOR OTHR SER&CHR		1,640		82,482		80,842

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 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,650		521,032	482,382
		608 MAINT & REP GENERAL		11,521		7,000	4,521-
		633 TRANSPORTATION EXPENDITURES	1	113,600	1	93,100	20,500-
		671 TRAINING PRGM CITY EMPLOYEES		20,348		5,621	14,727-
		695 EDUCATION & REC FOR YOUTH PRGM	1	385,365	1	90,068	295,297-
		SUBTOTAL FOR CNTRCTL SVCS	2	569,484	2	716,821	147,337
		SUBTOTAL FOR BUDGET CODE 2401	2	1,044,984	2	1,250,276	205,292
BUDGET CODE: 2411 License Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,600		82,316	78,284-
		199 DATA PROCESSING SUPPLIES		84		120	36
		SUBTOTAL FOR SUPPLYS&MATL		160,684		82,436	78,248-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,240		1,772	532
		SUBTOTAL FOR PROPTY&EQUIP		1,240		1,772	532
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000		4,200	7,800-
		622 TEMPORARY SERVICES		1,400		1,400	
		684 PROF SERV COMPUTER SERVICES	1	2,654	1	2,654	
		SUBTOTAL FOR CNTRCTL SVCS	1	16,054	1	8,254	7,800-
		SUBTOTAL FOR BUDGET CODE 2411	1	177,978	1	92,462	85,516-
BUDGET CODE: 2422 National Grid-Jazz Series							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400			400-
		110 FOOD & FORAGE SUPPLIES		1,100			1,100-
		SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500			3,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 2422		5,000			5,000-
BUDGET CODE: 2423 National Grid- Baby Shower							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,500				4,500-
	SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 2423		7,500				7,500-
BUDGET CODE: 2425 SFY24 102nd Pct Youth Explorers							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,360				1,360-
	110 FOOD & FORAGE SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL		2,360				2,360-
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,750				4,750-
	SUBTOTAL FOR PROPTY&EQUIP		4,750				4,750-
40	OTHR SER&CHR 403 OFFICE SERVICES		100				100-
	SUBTOTAL FOR OTHR SER&CHR		100				100-
60	CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		2,790				2,790-
	SUBTOTAL FOR CNTRCTL SVCS		2,790				2,790-
	SUBTOTAL FOR BUDGET CODE 2425		10,000				10,000-
BUDGET CODE: 2426 SFY24 106th Pct Youth Explorers Program							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,530				1,530-
	110 FOOD & FORAGE SUPPLIES		500				500-
	SUBTOTAL FOR SUPPLYS&MATL		2,030				2,030-
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,275				5,275-
	SUBTOTAL FOR PROPTY&EQUIP		5,275				5,275-
40	OTHR SER&CHR 403 OFFICE SERVICES		100				100-
	SUBTOTAL FOR OTHR SER&CHR		100				100-
60	CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		2,595				2,595-
	SUBTOTAL FOR CNTRCTL SVCS		2,595				2,595-

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2426			10,000				10,000-
BUDGET CODE: 2427 SFY24 112th Pct Youth Explorers Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,700				1,700-
	110 FOOD & FORAGE SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL			2,200				2,200-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,150				5,150-
SUBTOTAL FOR PROPTY&EQUIP			5,150				5,150-
40 OTHR SER&CHR	403 OFFICE SERVICES		100				100-
SUBTOTAL FOR OTHR SER&CHR			100				100-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,550				2,550-
SUBTOTAL FOR CNTRCTL SVCS			2,550				2,550-
SUBTOTAL FOR BUDGET CODE 2427			10,000				10,000-
BUDGET CODE: 2432 SFY24 104th Pct Youth Explorers Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,300				1,300-
	110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL			2,300				2,300-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,850				4,850-
SUBTOTAL FOR PROPTY&EQUIP			4,850				4,850-
40 OTHR SER&CHR	403 OFFICE SERVICES		100				100-
SUBTOTAL FOR OTHR SER&CHR			100				100-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,750				2,750-
SUBTOTAL FOR CNTRCTL SVCS			2,750				2,750-
SUBTOTAL FOR BUDGET CODE 2432			10,000				10,000-
BUDGET CODE: 2433 SFY20 109th Pct Youth Explorers Program							
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL			2,000				2,000-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2433		7,000				7,000-
BUDGET CODE: 2435 SFY23 45th Pct Youth Explorers Program								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2435		3,500				3,500-
BUDGET CODE: 2436 SFY23 111th Pct Youth Explorers Program								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,455				3,455-
		SUBTOTAL FOR SUPPLYS&MATL		3,455				3,455-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,400				7,400-
		SUBTOTAL FOR PROPTY&EQUIP		7,400				7,400-
40	OTHR SER&CHR	403 OFFICE SERVICES		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		8,645				8,645-
		SUBTOTAL FOR CNTRCTL SVCS		8,645				8,645-
		SUBTOTAL FOR BUDGET CODE 2436		20,000				20,000-
BUDGET CODE: 2437 SFY23 49th Pct Youth Explorers Program								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2437		3,500				3,500-

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2442 SFY23 105th Pct Youth Explorers Program							
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		4,525				4,525-
	SUBTOTAL FOR SUPPLYS&MATL		4,525				4,525-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000				7,000-
	SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		750				750-
	SUBTOTAL FOR OTHR SER&CHR		750				750-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		7,725				7,725-
	SUBTOTAL FOR CNTRCTL SVCS		7,725				7,725-
	SUBTOTAL FOR BUDGET CODE 2442		20,000				20,000-
BUDGET CODE: 2443 SFY24 49th Pct Youth Explorers Program							
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		500				500-
	SUBTOTAL FOR SUPPLYS&MATL		500				500-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 2443		3,500				3,500-
BUDGET CODE: 2445 SFY24 109th Pct Youth Explorers Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
	110 FOOD & FORAGE SUPPLIES		300				300-
	SUBTOTAL FOR SUPPLYS&MATL		800				800-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,500				5,500-
	SUBTOTAL FOR PROPTY&EQUIP		5,500				5,500-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		700				700-
	SUBTOTAL FOR CNTRCTL SVCS		700				700-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2445			7,000				7,000-
BUDGET CODE: 2446 Brooklyn Youth Explorers Prog-C029858							
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		9,800				9,800-
SUBTOTAL FOR SUPPLYS&MATL			9,800				9,800-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,250				15,250-
SUBTOTAL FOR PROPTY&EQUIP			15,250				15,250-
40 OTHR SER&CHR	403 OFFICE SERVICES		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR			8,000				8,000-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		66,950				66,950-
SUBTOTAL FOR CNTRCTL SVCS			66,950				66,950-
SUBTOTAL FOR BUDGET CODE 2446			100,000				100,000-
BUDGET CODE: 2447 Brooklyn Youth Explorers Prog-C029896							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320				320-
	110 FOOD & FORAGE SUPPLIES		9,800				9,800-
SUBTOTAL FOR SUPPLYS&MATL			10,120				10,120-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,600				16,600-
SUBTOTAL FOR PROPTY&EQUIP			16,600				16,600-
40 OTHR SER&CHR	403 OFFICE SERVICES		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR			8,000				8,000-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		65,280				65,280-
SUBTOTAL FOR CNTRCTL SVCS			65,280				65,280-
SUBTOTAL FOR BUDGET CODE 2447			100,000				100,000-
BUDGET CODE: 2452 Queens Youth Explorer Program (TM11716)							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,930				7,930-
	110 FOOD & FORAGE SUPPLIES		4,070				4,070-
SUBTOTAL FOR SUPPLYS&MATL			12,000				12,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,500				13,500-
	SUBTOTAL FOR PROPTY&EQUIP			13,500				13,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		300				300-
	SUBTOTAL FOR OTHR SER&CHR			300				300-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		3,000				3,000-
		695 EDUCATION & REC FOR YOUTH PRGM		21,200				21,200-
	SUBTOTAL FOR CNTRCTL SVCS			24,200				24,200-
	SUBTOTAL FOR BUDGET CODE 2452			50,000				50,000-
BUDGET CODE: 2453 Queens Youth Explorer Prog(.LG24-1542)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,875				5,875-
	SUBTOTAL FOR SUPPLYS&MATL			5,875				5,875-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,050				22,050-
	SUBTOTAL FOR PROPTY&EQUIP			22,050				22,050-
40	OTHR SER&CHR	403 OFFICE SERVICES		500				500-
	SUBTOTAL FOR OTHR SER&CHR			500				500-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		21,575				21,575-
	SUBTOTAL FOR CNTRCTL SVCS			21,575				21,575-
	SUBTOTAL FOR BUDGET CODE 2453			50,000				50,000-
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,709		3,709
	SUBTOTAL FOR SUPPLYS&MATL					3,709		3,709
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,088				7,088-
		337 BOOKS-OTHER				700		700
	SUBTOTAL FOR PROPTY&EQUIP			7,088		700		6,388-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				698		698
		403 OFFICE SERVICES		280		280		
		431 LEASING OF MISC EQUIP				6,692		6,692

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FY26							
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						280			7,670			7,390
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			792						792
SUBTOTAL FOR CNTRCTL SVCS						792						792
SUBTOTAL FOR BUDGET CODE 2501						8,160			12,079			3,919
BUDGET CODE: 2511 LEGAL BUREAU -CSC												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,100			3,000			900
			110 FOOD & FORAGE SUPPLIES						500			500
			117 POSTAGE			70			100			30
			199 DATA PROCESSING SUPPLIES						500			500
SUBTOTAL FOR SUPPLYS&MATL						2,170			4,100			1,930
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			300			3,000			2,700
			337 BOOKS-OTHER			5,368			7,668			2,300
SUBTOTAL FOR PROPTY&EQUIP						5,668			10,668			5,000
40	OTHR SER&CHR		403 OFFICE SERVICES			140			140			
			413 RENTAL-DATA PROCESSING EQUIP			92,535			90,535			2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,673			2,673			
SUBTOTAL FOR OTHR SER&CHR						95,348			93,348			2,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			14,596			12,000			2,596-
			622 TEMPORARY SERVICES	1		350	1		350			
			671 TRAINING PRGM CITY EMPLOYEES			1,960			5,460			3,500
			686 PROF SERV OTHER			4,000						4,000-
SUBTOTAL FOR CNTRCTL SVCS				1		20,906	1		17,810			3,096-
SUBTOTAL FOR BUDGET CODE 2511				1		124,092	1		125,926			1,834
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,635						1,635-
			199 DATA PROCESSING SUPPLIES			57,404						57,404-
SUBTOTAL FOR SUPPLYS&MATL						59,039						59,039-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,172,498						1,172,498-
			332 PURCH DATA PROCESSING EQUIPT			125,384						125,384-
SUBTOTAL FOR PROPTY&EQUIP						1,297,882						1,297,882-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		98,132				98,132-
		SUBTOTAL FOR OTHR SER&CHR		98,132				98,132-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,726,844				3,726,844-
		671 TRAINING PRGM CITY EMPLOYEES		112,285				112,285-
		SUBTOTAL FOR CNTRCTL SVCS		3,839,129				3,839,129-
		SUBTOTAL FOR BUDGET CODE 2752		5,294,182				5,294,182-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		217,487				217,487-
		199 DATA PROCESSING SUPPLIES		1,484,943				1,484,943-
		SUBTOTAL FOR SUPPLYS&MATL		1,702,430				1,702,430-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,512,915				5,512,915-
		332 PURCH DATA PROCESSING EQUIPT		104,290				104,290-
		SUBTOTAL FOR PROPTY&EQUIP		5,617,205				5,617,205-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,500				37,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		349,277				349,277-
		460 SPECIAL EXPENSE		539,360				539,360-
		SUBTOTAL FOR OTHR SER&CHR		926,137				926,137-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,473,255				1,473,255-
		607 MAINT & REP MOTOR VEH EQUIP		35,344				35,344-
		613 DATA PROCESSING EQUIPMENT		473,859				473,859-
		671 TRAINING PRGM CITY EMPLOYEES		1,561,855				1,561,855-
		686 PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,794,313				3,794,313-
		SUBTOTAL FOR BUDGET CODE 2753		12,040,085				12,040,085-
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		7,000				7,000-
		199 DATA PROCESSING SUPPLIES		3,416,286				3,416,286-
		SUBTOTAL FOR SUPPLYS&MATL		3,458,286				3,458,286-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,154,147				5,154,147-
		305 MOTOR VEHICLES			1,023,276				1,023,276-
		338 LIBRARY BOOKS			3,100				3,100-
		SUBTOTAL FOR PROPTY&EQUIP			6,180,523				6,180,523-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			31,222				31,222-
		454 OVERNIGHT TRVL EXP-SPECIAL			93,650				93,650-
		460 SPECIAL EXPENSE			319,203				319,203-
		SUBTOTAL FOR OTHR SER&CHR			444,075				444,075-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,562,531				2,562,531-
		671 TRAINING PRGM CITY EMPLOYEES			964,092				964,092-
		686 PROF SERV OTHER			300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,826,623				3,826,623-
		SUBTOTAL FOR BUDGET CODE 2755			13,909,507				13,909,507-
BUDGET CODE: 2756 FFY23 Urban Area Security Initiative									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			3,613,341				3,613,341-
		SUBTOTAL FOR SUPPLYS&MATL			3,613,341				3,613,341-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,570,945				1,570,945-
		332 PURCH DATA PROCESSING EQUIPT			124,651				124,651-
		SUBTOTAL FOR PROPTY&EQUIP			1,695,596				1,695,596-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			198,156				198,156-
		460 SPECIAL EXPENSE			703,541				703,541-
		SUBTOTAL FOR OTHR SER&CHR			901,697				901,697-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			58,726,311				58,726,311-
		607 MAINT & REP MOTOR VEH EQUIP			200,000				200,000-
		608 MAINT & REP GENERAL			500,000				500,000-
		671 TRAINING PRGM CITY EMPLOYEES			120,000				120,000-
		686 PROF SERV OTHER			250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS			59,796,311				59,796,311-
		SUBTOTAL FOR BUDGET CODE 2756			66,006,945				66,006,945-
BUDGET CODE: 2757 FFY24 Urban Area Security Initiative									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			185,000				185,000-
		199 DATA PROCESSING SUPPLIES			800,000				800,000-
		SUBTOTAL FOR SUPPLYS&MATL			985,000				985,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,442,156				2,442,156-
		305 MOTOR VEHICLES			804,000				804,000-
		332 PURCH DATA PROCESSING EQUIPT			50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,296,156				3,296,156-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			383,144				383,144-
		460 SPECIAL EXPENSE			100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR			483,144				483,144-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			45,013,610				45,013,610-
		613 DATA PROCESSING EQUIPMENT			1,480,000				1,480,000-
		671 TRAINING PRGM CITY EMPLOYEES			845,006				845,006-
		SUBTOTAL FOR CNTRCTL SVCS			47,338,616				47,338,616-
		SUBTOTAL FOR BUDGET CODE 2757			52,102,916				52,102,916-
BUDGET CODE: 2762 FY22 Byrne Discretionary- CRC -K9 Traini									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			55,000				55,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,000				55,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			79,070				79,070-
		305 MOTOR VEHICLES			60,000				60,000-
		SUBTOTAL FOR PROPTY&EQUIP			139,070				139,070-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			60,000				60,000-
		671 TRAINING PRGM CITY EMPLOYEES			41,167				41,167-
		SUBTOTAL FOR CNTRCTL SVCS			101,167				101,167-
		SUBTOTAL FOR BUDGET CODE 2762			295,237				295,237-
BUDGET CODE: 2763 FY22 Byrne Discretionary- Personal Prote									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			440,251				440,251-
		SUBTOTAL FOR PROPTY&EQUIP			440,251				440,251-
		SUBTOTAL FOR BUDGET CODE 2763			440,251				440,251-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2901 Chief of Crime Control Strategies OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,500				4,500-
	199 DATA PROCESSING SUPPLIES		3,500				3,500-
	SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,500				8,500-
	SUBTOTAL FOR PROPTY&EQUIP		8,500				8,500-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,924		2,924		
	SUBTOTAL FOR OTHR SER&CHR		2,924		2,924		
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	7,553	1	24,553		17,000
	SUBTOTAL FOR CNTRCTL SVCS	1	7,553	1	24,553		17,000
	SUBTOTAL FOR BUDGET CODE 2901	1	26,977	1	27,477		500
BUDGET CODE: 2902 NYC Discovery API							
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		950,000				950,000-
	SUBTOTAL FOR CNTRCTL SVCS		950,000				950,000-
	SUBTOTAL FOR BUDGET CODE 2902		950,000				950,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		55,440		79,200		23,760
	SUBTOTAL FOR OTHR SER&CHR		55,440		79,200		23,760
	SUBTOTAL FOR BUDGET CODE 2971		55,440		79,200		23,760
BUDGET CODE: 2972 Purch. of Motor Vehic. PSA1-CREST 27226							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		88,200				88,200-
	SUBTOTAL FOR PROPTY&EQUIP		88,200				88,200-
	SUBTOTAL FOR BUDGET CODE 2972		88,200				88,200-
TOTAL FOR		25	170,673,539	26	11,639,735	1	159,033,804-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,756,681		9,393,381		4,636,700
SUBTOTAL FOR PROPTY&EQUIP			4,756,681		9,393,381		4,636,700
SUBTOTAL FOR BUDGET CODE 2048			4,756,681		9,393,381		4,636,700
TOTAL FOR DEPUTY COMM OF TRAINING			4,756,681		9,393,381		4,636,700
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		415,163				415,163-
SUBTOTAL FOR CNTRCTL SVCS			415,163				415,163-
SUBTOTAL FOR BUDGET CODE 2209			415,163				415,163-
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			415,163				415,163-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		108,309				108,309-
	332 PURCH DATA PROCESSING EQUIPT		574,359				574,359-
SUBTOTAL FOR PROPTY&EQUIP			682,668				682,668-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,456,110				4,456,110-
SUBTOTAL FOR CNTRCTL SVCS			4,456,110				4,456,110-
SUBTOTAL FOR BUDGET CODE 2288			5,138,778				5,138,778-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				5,138,778			5,138,778-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			25	180,984,161	26	21,033,116	1 159,951,045-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455,219	180,984,161		21,033,116	159,951,045-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,984,161		21,033,116	159,951,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,752,303		10,827,797	1,924,506-
OTHER CATEGORICAL		12,500			12,500-
CAPITAL FUNDS - I.F.A.					
STATE		1,857,863			1,857,863-
FEDERAL - C.D.					
FEDERAL - OTHER		166,361,495		10,205,319	156,156,176-
INTRA-CITY SALES					
TOTAL		180,984,161		21,033,116	159,951,045-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL			194,848			194,848
		101 PRINTING SUPPLIES			1,000			1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000
		106 MOTOR VEHICLE FUEL			30,000			30,000
		110 FOOD & FORAGE SUPPLIES			25,000			25,000
		117 POSTAGE			15,000			15,000
		199 DATA PROCESSING SUPPLIES			194,015			80,000
		SUBTOTAL FOR SUPPLY&MATL			489,863			375,848
								114,015-
								114,015-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			754,936			2,027,000
		302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000
		305 MOTOR VEHICLES			1,328,253			450,000
		314 OFFICE FURITURE			10,796			45,000
		315 OFFICE EQUIPMENT			10,000			75,000
		319 SECURITY EQUIPMENT			10,000			10,000
		332 PURCH DATA PROCESSING EQUIPT			75,000			200,000
		337 BOOKS-OTHER			109,000			4,000
		SUBTOTAL FOR PROPTY&EQUIP			2,397,985			2,911,000
								513,015
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			600,000			600,000-
		400 CONTRACTUAL SERVICES-GENERAL			4,000			20,000
		402 TELEPHONE & OTHER COMMUNICATNS						320,000
		403 OFFICE SERVICES			40,000			30,000
		412 RENTALS OF MISC.EQUIP			30,000			180,000
		414 RENTALS - LAND BLDGS & STRUCTS						4,000
		431 LEASING OF MISC EQUIP			100,000			100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000
		460 SPECIAL EXPENSE			40,000			50,000
		SUBTOTAL FOR OTHR SER&CHR			818,000			708,000
								10,000
								110,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		120,000
		607 MAINT & REP MOTOR VEH EQUIP	1		50,000	1		45,000
		608 MAINT & REP GENERAL	1		305,000	1		280,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000
		613 DATA PROCESSING EQUIPMENT	1		20,000	1		20,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS	1		2,000	1		2,000	
		624 CLEANING SERVICES	1		4,000				1-
		671 TRAINING PRGM CITY EMPLOYEES	1		54,354	1		76,000	4,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		304,000				21,646
		684 PROF SERV COMPUTER SERVICES	1		55,000	1		55,000	1-
		686 PROF SERV OTHER	1		291,000	1		291,000	304,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1		100,000	1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	11		1,195,354	10		909,000	90,000-
									286,354-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			2,646				
		SUBTOTAL FOR FXD MIS CHGS			2,646				2,646-
		SUBTOTAL FOR BUDGET CODE 3001	11		4,903,848	10		4,903,848	1-
BUDGET CODE: 3008		SCHOOL SAFETY DIVISION - JAF							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			63,900				63,900-
		SUBTOTAL FOR PROPTY&EQUIP			63,900				63,900-
		SUBTOTAL FOR BUDGET CODE 3008			63,900				63,900-
TOTAL FOR			11		4,967,748	10		4,903,848	1-
									63,900-
TOTAL FOR SCHOOL SAFETY- OTPS			11		4,967,748	10		4,903,848	1-
									63,900-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	602,646	4,967,748		4,903,848	63,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,967,748		4,903,848	63,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		63,900			63,900-
FEDERAL - OTHER		4,903,848		4,903,848	
INTRA-CITY SALES					
TOTAL		4,967,748		4,903,848	63,900-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E400 HURRICANE SANDY							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,116,256				2,116,256-
	SUBTOTAL FOR CNTRCTL SVCS		2,116,256				2,116,256-
	SUBTOTAL FOR BUDGET CODE E400		2,116,256				2,116,256-
BUDGET CODE: ID04 IDA Vehicles							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		2,113,094				2,113,094-
	SUBTOTAL FOR PROPTY&EQUIP		2,113,094				2,113,094-
	SUBTOTAL FOR BUDGET CODE ID04		2,113,094				2,113,094-
BUDGET CODE: ID05 IDA Vehicles							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		234,789				234,789-
	SUBTOTAL FOR PROPTY&EQUIP		234,789				234,789-
	SUBTOTAL FOR BUDGET CODE ID05		234,789				234,789-
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		567,616				567,616-
	SUBTOTAL FOR SUPPLYS&MATL		567,616				567,616-
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		753,189				753,189-
	SUBTOTAL FOR CNTRCTL SVCS		753,189				753,189-
	SUBTOTAL FOR BUDGET CODE Z401		1,320,805				1,320,805-
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,010,675		1,010,675
	SUBTOTAL FOR SUPPLYS&MATL				1,010,675		1,010,675
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		66,537		25,499		41,038-
	412 RENTALS OF MISC.EQUIP		26,604		47,104		20,500
	493 FINAN ASSIST COLLEGE STUDENTS		59,689		32,119		27,570-
	SUBTOTAL FOR OTHR SER&CHR		152,830		104,722		48,108-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				380,614		380,614
		602 TELECOMMUNICATIONS MAINT		249,725				249,725-
		671 TRAINING PRGM CITY EMPLOYEES		20,324		11,000		9,324-
		SUBTOTAL FOR CNTRCTL SVCS		270,049		391,614		121,565
		SUBTOTAL FOR BUDGET CODE 4001		422,879		1,507,011		1,084,132
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,835		609,030		532,195
		117 POSTAGE				66,000		66,000
		SUBTOTAL FOR SUPPLYS&MATL		76,835		675,030		598,195
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,050		5,050
		SUBTOTAL FOR PROPTY&EQUIP				5,050		5,050
40 OTHR SER&CHR		417 ADVERTISING		8,800		5,800		3,000-
		493 FINAN ASSIST COLLEGE STUDENTS		1,139,440		1,627,771		488,331
		SUBTOTAL FOR OTHR SER&CHR		1,148,240		1,633,571		485,331
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				6,300		6,300
		SUBTOTAL FOR CNTRCTL SVCS				6,300		6,300
		SUBTOTAL FOR BUDGET CODE 4002		1,225,075		2,319,951		1,094,876
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,529		3,613		1,084
		SUBTOTAL FOR SUPPLYS&MATL		2,529		3,613		1,084
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,319		3,313		994
		SUBTOTAL FOR PROPTY&EQUIP		2,319		3,313		994
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		700		700		
		431 LEASING OF MISC EQUIP		6,846		6,846		
		SUBTOTAL FOR OTHR SER&CHR		7,546		7,546		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,144		1,144		
		608 MAINT & REP GENERAL		350		350		
		SUBTOTAL FOR CNTRCTL SVCS		1,494		1,494		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4003			13,888		2,078
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT					
10 SUPPLYS&MATL	117 POSTAGE		4,900		2,100
	199 DATA PROCESSING SUPPLIES		36,050		36,050-
SUBTOTAL FOR SUPPLYS&MATL			40,950		33,950-
40 OTHR SER&CHR	403 OFFICE SERVICES		546		546
	413 RENTAL-DATA PROCESSING EQUIP		8,800		2,800
	417 ADVERTISING		10,000		10,000
SUBTOTAL FOR OTHR SER&CHR			19,346		13,346
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,900		32,900
	612 OFFICE EQUIPMENT MAINTENANCE		3,500		3,500
	671 TRAINING PRGM CITY EMPLOYEES		5,500		12,250
SUBTOTAL FOR CNTRCTL SVCS			41,900		48,650
SUBTOTAL FOR BUDGET CODE 4021			102,196		68,996
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,147		64,147-
	110 FOOD & FORAGE SUPPLIES		39,525		39,525-
	199 DATA PROCESSING SUPPLIES		26,780		780
SUBTOTAL FOR SUPPLYS&MATL			130,452		780
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,969		7,969-
SUBTOTAL FOR PROPTY&EQUIP			7,969		7,969-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		28,600		28,600-
SUBTOTAL FOR CNTRCTL SVCS			28,600		28,600-
SUBTOTAL FOR BUDGET CODE 4031			167,021		780
BUDGET CODE: 4033 FY22 Law Enforcement Mental Health & Wel					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		174,950		174,950-
SUBTOTAL FOR OTHR SER&CHR			174,950		174,950-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4033			174,950			174,950-	
BUDGET CODE: 4038 DC EMPLOYEE RELATIONS							
10 SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY		888				888-
	110 FOOD & FORAGE SUPPLIES		9,077				9,077-
SUBTOTAL FOR SUPPLYS&MATL			9,965			9,965-	
30 PROPTY&EQUIP	337 BOOKS-OTHER		3,158				3,158-
SUBTOTAL FOR PROPTY&EQUIP			3,158			3,158-	
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,600				6,600-
SUBTOTAL FOR CNTRCTL SVCS			6,600			6,600-	
SUBTOTAL FOR BUDGET CODE 4038			19,723			19,723-	
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000		900
SUBTOTAL FOR SUPPLYS&MATL			2,100		3,000		900
40 OTHR SER&CHR	403 OFFICE SERVICES				11,474		11,474
SUBTOTAL FOR OTHR SER&CHR					11,474		11,474
SUBTOTAL FOR BUDGET CODE 4201			2,100		14,474		12,374
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,235		1,500		265
	110 FOOD & FORAGE SUPPLIES		28,300				28,300-
	199 DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL			29,535		3,500		26,035-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		515		1,000		485
	337 BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP			515		3,000		2,485
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		755		755		
SUBTOTAL FOR OTHR SER&CHR			755		755		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES			700			700	
		671 TRAINING PRGM CITY EMPLOYEES			53,859			23,100	30,759-
		681 PROF SERV ACCTING & AUDITING			165,050				165,050-
		SUBTOTAL FOR CNTRCTL SVCS	1		226,609			30,800	195,809-
		SUBTOTAL FOR BUDGET CODE 4211	1		257,414			38,055	219,359-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			7,083			10,118	3,035
		110 FOOD & FORAGE SUPPLIES			30,617			5,417	25,200-
		117 POSTAGE			5,250			7,500	2,250
		SUBTOTAL FOR SUPPLYS&MATL			42,950			23,035	19,915-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			2,750				2,750-
		315 OFFICE EQUIPMENT			1,400			2,000	600
		337 BOOKS-OTHER						13,503	13,503
		338 LIBRARY BOOKS			120				120-
		SUBTOTAL FOR PROPTY&EQUIP			4,270			15,503	11,233
40		OTHR SER&CHR 042001							
		40X CONTRACTUAL SERVICES-GENERAL			341,371				341,371-
		400 CONTRACTUAL SERVICES-GENERAL			21,672			21,672	
		403 OFFICE SERVICES			26,758			26,758	
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,250			12,250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,137	1,137
		453 OVERNIGHT TRVL EXP-GENERAL			767,314			656,750	110,564-
		454 OVERNIGHT TRVL EXP-SPECIAL			143,820			243,820	100,000
		SUBTOTAL FOR OTHR SER&CHR			1,313,185			962,387	350,798-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1		608,047	1		349,000	259,047-
		SUBTOTAL FOR CNTRCTL SVCS	1		608,047	1		349,000	259,047-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL			15,050			15,050	
		704 PAY FOR SURETY BOND/INSUR PREM			375			350	25-
		708 AWARDS WIDOW/OTH DEPND EMP KLD			28,945			28,945	
		856001 79D TRAINING CITY EMPLOYEES			10,200			10,200	
		SUBTOTAL FOR FXD MIS CHGS			54,570			54,545	25-
		SUBTOTAL FOR BUDGET CODE 4301	1		2,023,022	1		1,404,470	618,552-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980		
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		040001 41D RENTALS - LAND BLDGS & STRUCTS						
		069001 41D RENTALS - LAND BLDGS & STRUCTS						
		819001 41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
		826001 41D RENTALS - LAND BLDGS & STRUCTS		288,603		293,747		5,144
		856001 41D RENTALS - LAND BLDGS & STRUCTS						
		858001 41D RENTALS - LAND BLDGS & STRUCTS		6,801,527		7,215,097		413,570
		460 SPECIAL EXPENSE		3,929,420		3,929,420		
	SUBTOTAL FOR OTHR SER&CHR			11,190,530		11,609,244		418,714
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1,328,099		1,328,099
	SUBTOTAL FOR CNTRCTL SVCS					1,328,099		1,328,099
	SUBTOTAL FOR BUDGET CODE 4302			11,190,530		12,937,343		1,746,813
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT								
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		470,000				470,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-
	SUBTOTAL FOR OTHR SER&CHR			570,000				570,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		227,000				227,000-
	SUBTOTAL FOR CNTRCTL SVCS			227,000				227,000-
	SUBTOTAL FOR BUDGET CODE 4309			797,000				797,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		159,180		159,180		
	SUBTOTAL FOR CNTRCTL SVCS			159,180		159,180		
	SUBTOTAL FOR BUDGET CODE 4401			159,180		159,180		
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		169 MAINTENANCE SUPPLIES		17,136		5,000		12,136-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
199 DATA PROCESSING SUPPLIES				2,717		18,675		15,958
SUBTOTAL FOR SUPPLYS&MATL				24,853		28,675		3,822
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		205,000		205,000		
		403 OFFICE SERVICES		6,185		500		5,685-
		414 RENTALS - LAND BLDGS & STRUCTS		91,575,285		102,643,904		11,068,619
	856001	42C HEAT LIGHT & POWER		26,764,975		29,769,396		3,004,421
		423 HEAT LIGHT & POWER		32,588		32,588		
SUBTOTAL FOR OTHR SER&CHR				118,584,033		132,651,388		14,067,355
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	62,864	1	75,000		12,136
		671 TRAINING PRGM CITY EMPLOYEES				5,500		5,500
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,145,954	1			1,145,954-
		683 PROF SERV ENGINEER & ARCHITECT		108,873		108,873		
SUBTOTAL FOR CNTRCTL SVCS			2	1,317,691	2	189,373		1,128,318-
SUBTOTAL FOR BUDGET CODE 4501			2	119,926,577	2	132,869,436		12,942,859
BUDGET CODE: 4502 Citywide Demand Response Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		10,220				10,220-
		169 MAINTENANCE SUPPLIES		360,000				360,000-
SUBTOTAL FOR SUPPLYS&MATL				370,220				370,220-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		213,578				213,578-
SUBTOTAL FOR CNTRCTL SVCS				213,578				213,578
SUBTOTAL FOR BUDGET CODE 4502				583,798				583,798-
BUDGET CODE: 4503 FY25 NY/NJ HIDTA Program								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,000,000				1,000,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 4503				1,000,000				1,000,000-
BUDGET CODE: 4512 FFY22 Hazard Mitigation Grant Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,787				480,787-
SUBTOTAL FOR CNTRCTL SVCS				480,787				480,787

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4512					480,787				480,787-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	30,000			30,000	
			100	SUPPLIES + MATERIALS - GENERAL	5,739			7,500	1,761
			169	MAINTENANCE SUPPLIES	3,232,774			2,690,559	542,215-
			199	DATA PROCESSING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL					3,268,513			2,733,059	535,454-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				150,000	150,000
SUBTOTAL FOR PROPTY&EQUIP								150,000	150,000
40	OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL					
		826001	40X	CONTRACTUAL SERVICES-GENERAL					
		846001	40X	CONTRACTUAL SERVICES-GENERAL					
		850001	40X	CONTRACTUAL SERVICES-GENERAL	62,648				62,648-
			403	OFFICE SERVICES	5,603			10,500	4,897
			412	RENTALS OF MISC.EQUIP	1,373,710			2,200,000	826,290
			431	LEASING OF MISC EQUIP	80,500			80,500	
SUBTOTAL FOR OTHR SER&CHR					1,522,461			2,291,000	768,539
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13	287,368	13	374,000	86,632
			608	MAINT & REP GENERAL	1	35,518	1	100,000	64,482
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	6,000	6,000
			613	DATA PROCESSING EQUIPMENT		64,690		129,690	65,000
			624	CLEANING SERVICES	3	68,759	3	220,000	151,241
			671	TRAINING PRGM CITY EMPLOYEES		4,801		10,000	5,199
			676	MAINT & OPER OF INFRASTRUCTURE	56	5,416,474	56	4,000,000	1,416,474-
			683	PROF SERV ENGINEER & ARCHITECT	1	350,000	1	300,000	50,000-
SUBTOTAL FOR CNTRCTL SVCS					75	6,227,610	75	5,139,690	1,087,920-
70	FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		2,165			2,165-
SUBTOTAL FOR FXD MIS CHGS						2,165			2,165-
SUBTOTAL FOR BUDGET CODE 4521					75	11,020,749	75	10,313,749	707,000-
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,530,493			1,530,493	
			100	SUPPLIES + MATERIALS - GENERAL	2,271,481			3,827,172	1,555,691

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY						9,855
		109 FUEL OIL			1,730,233			1,477,865
		117 POSTAGE						3,000
		199 DATA PROCESSING SUPPLIES			8,400			12,000
		SUBTOTAL FOR SUPPLYS&MATL			5,540,607			6,860,385
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			691,059			329,938
		314 OFFICE FURITURE			4,305,523			4,305,523
		315 OFFICE EQUIPMENT			64,437			139,752
		332 PURCH DATA PROCESSING EQUIPT			2,410			75,315
		337 BOOKS-OTHER			257			3,000
		338 LIBRARY BOOKS			25,570			36,528
		SUBTOTAL FOR PROPTY&EQUIP			5,089,256			4,814,741
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			160,604			211,628
		403 OFFICE SERVICES			41,941			10,941
		412 RENTALS OF MISC.EQUIP			198,439			1,676,080
		417 ADVERTISING						7,000
		427 DATA PROCESSING SERVICES						4,468
		460 SPECIAL EXPENSE			360,000			360,000
		SUBTOTAL FOR OTHR SER&CHR			760,984			2,270,117
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			40,481			45,500
		602 TELECOMMUNICATIONS MAINT	1			1		39,430
		608 MAINT & REP GENERAL	1		23,196	1		23,196
		612 OFFICE EQUIPMENT MAINTENANCE	15		31,188	15		43,382
		615 PRINTING CONTRACTS	2		198,829	2		293,307
		671 TRAINING PRGM CITY EMPLOYEES						910
		SUBTOTAL FOR CNTRCTL SVCS	19		293,694	19		445,725
		SUBTOTAL FOR BUDGET CODE 4531	19		11,684,541	19		14,390,968
BUDGET CODE: 4532 POLICE SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,786,386			7,625,419
		SUBTOTAL FOR SUPPLYS&MATL			8,786,386			7,625,419
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,114,891			1,094,562
		SUBTOTAL FOR PROPTY&EQUIP			2,114,891			1,094,562
60 CNTRCTL SVCS		686 PROF SERV OTHER			51,250			51,250

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				51,250		51,250		
SUBTOTAL FOR BUDGET CODE 4532				10,952,527		8,771,231		2,181,296-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		169 MAINTENANCE SUPPLIES		575,000		595,000		20,000
SUBTOTAL FOR SUPPLYS&MATL				727,000		747,000		20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000		20,000		
		431 LEASING OF MISC EQUIP				60,202		60,202
SUBTOTAL FOR OTHR SER&CHR				20,000		80,202		60,202
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,478,000		902,798		575,202-
SUBTOTAL FOR CNTRCTL SVCS				1,478,000		902,798		575,202-
SUBTOTAL FOR BUDGET CODE 4561				2,225,000		1,750,000		475,000-
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,000		66,000		
		199 DATA PROCESSING SUPPLIES		6,934,080		6,933,580		500-
SUBTOTAL FOR SUPPLYS&MATL				7,000,080		6,999,580		500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000		77,000		
		332 PURCH DATA PROCESSING EQUIPT		1,236,735		1,225,296		11,439-
		337 BOOKS-OTHER				4,500		4,500
SUBTOTAL FOR PROPTY&EQUIP				1,313,735		1,306,796		6,939-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420		
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
	858001	42G DATA PROCESSING SERVICES		9,819,013		9,819,013		
		431 LEASING OF MISC EQUIP				34,800		34,800
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		460 SPECIAL EXPENSE		113,977		3,613,977		3,500,000
SUBTOTAL FOR OTHR SER&CHR				11,233,410		14,768,210		3,534,800

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						AMOUNT			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		328,416	1		1,325,053	996,637
		608 MAINT & REP GENERAL			3,470			1,697	1,773-
		613 DATA PROCESSING EQUIPMENT	12		76,647,784	12		75,196,431	1,451,353-
		615 PRINTING CONTRACTS			3,665,858			4,112,299	446,441
		671 TRAINING PRGM CITY EMPLOYEES	1		192,029	1		200,000	7,971
		676 MAINT & OPER OF INFRASTRUCTURE			86,200				86,200-
		684 PROF SERV COMPUTER SERVICES	2		18,959,359	2		15,093,604	3,865,755-
		SUBTOTAL FOR CNTRCTL SVCS	16		99,883,116	16		95,929,084	3,954,032-
		SUBTOTAL FOR BUDGET CODE 4601	16		119,430,341	16		119,003,670	426,671-
BUDGET CODE: 4613 REAL TIME CRIME CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,200				4,200-
		199 DATA PROCESSING SUPPLIES			98,035				98,035-
		SUBTOTAL FOR SUPPLYS&MATL			102,235				102,235-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			46,245				46,245-
		332 PURCH DATA PROCESSING EQUIPT			28,000				28,000-
		SUBTOTAL FOR PROPTY&EQUIP			74,245				74,245-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,721				3,721-
		SUBTOTAL FOR OTHR SER&CHR			3,721				3,721-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			5,500				5,500-
		671 TRAINING PRGM CITY EMPLOYEES			11,855				11,855-
		SUBTOTAL FOR CNTRCTL SVCS			17,355				17,355-
		SUBTOTAL FOR BUDGET CODE 4613			197,556				197,556-
BUDGET CODE: 4621 ITB Body Camera									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			336,889				336,889-
		SUBTOTAL FOR PROPTY&EQUIP			336,889				336,889-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,839,610			8,631,625	792,015
		SUBTOTAL FOR OTHR SER&CHR			7,839,610			8,631,625	792,015
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						4,079,874	4,079,874
		SUBTOTAL FOR CNTRCTL SVCS						4,079,874	4,079,874

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4621			8,176,499		12,711,499		4,535,000
BUDGET CODE: 4623 FY21 Cybersecurity Grant Program							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4623			50,000				50,000-
BUDGET CODE: 4628 ITB - JAF							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		104,618				104,618-
SUBTOTAL FOR SUPPLYS&MATL			104,618				104,618-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,206,533				1,206,533-
SUBTOTAL FOR CNTRCTL SVCS			1,206,533				1,206,533-
SUBTOTAL FOR BUDGET CODE 4628			1,311,151				1,311,151-
BUDGET CODE: 4631 DAS							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		38,200,000				38,200,000-
SUBTOTAL FOR OTHR SER&CHR			38,200,000				38,200,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,355,000				2,355,000-
	613 DATA PROCESSING EQUIPMENT		2,180,000				2,180,000-
SUBTOTAL FOR CNTRCTL SVCS			4,535,000				4,535,000-
SUBTOTAL FOR BUDGET CODE 4631			42,735,000				42,735,000-
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,002				3,002-
	305 MOTOR VEHICLES		64,634				64,634-
SUBTOTAL FOR PROPTY&EQUIP			67,636				67,636-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,896,782				1,896,782-
	607 MAINT & REP MOTOR VEH EQUIP		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS			2,396,782				2,396,782-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						
SUBTOTAL FOR BUDGET CODE 4692					2,464,418			2,464,418-
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,079			4,399
		SUBTOTAL FOR SUPPLYS&MATL			3,079			1,320
30 PROPTY&EQUIP		337 BOOKS-OTHER			3,152			2,550
		SUBTOTAL FOR PROPTY&EQUIP			3,152			602-
40 OTHR SER&CHR		403 OFFICE SERVICES			9,900			7,806
		454 OVERNIGHT TRVL EXP-SPECIAL			566			566
		SUBTOTAL FOR OTHR SER&CHR			10,466			8,372
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			120,000			70,600
		SUBTOTAL FOR CNTRCTL SVCS			120,000			70,600
		SUBTOTAL FOR BUDGET CODE 4911			136,697			85,921
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,039			34,341
		199 DATA PROCESSING SUPPLIES			12,600			18,000
		SUBTOTAL FOR SUPPLYS&MATL			21,639			52,341
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,300			9,000
		332 PURCH DATA PROCESSING EQUIPT			7,447			36,000
		SUBTOTAL FOR PROPTY&EQUIP			13,747			45,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			580,000			163,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		27,130	1		20,300
		684 PROF SERV COMPUTER SERVICES						2,747
		SUBTOTAL FOR CNTRCTL SVCS	1		607,130	1		186,047
		SUBTOTAL FOR BUDGET CODE 4921	1		642,516	1		283,388
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			201,086			194,541
		SUBTOTAL FOR SUPPLYS&MATL			201,086			194,541

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			178,751			23,508	155,243-
		332 PURCH DATA PROCESSING EQUIPT			32,000				32,000-
		337 BOOKS-OTHER			1,191			130	1,061-
		SUBTOTAL FOR PROPTY&EQUIP			211,942			23,638	188,304-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			621,113			425,780	195,333-
		403 OFFICE SERVICES			6,944			3,044	3,900-
		412 RENTALS OF MISC.EQUIP						22,400	22,400
		SUBTOTAL FOR OTHR SER&CHR			628,057			451,224	176,833-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		506,138	1		137,935	368,203-
		607 MAINT & REP MOTOR VEH EQUIP			10,800			700	10,100-
		608 MAINT & REP GENERAL			291,000			540,000	249,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		21,657	1		20,127	1,530-
		615 PRINTING CONTRACTS	1		367,797	1		24,500	343,297-
		SUBTOTAL FOR CNTRCTL SVCS	3		1,197,392	3		723,262	474,130-
		SUBTOTAL FOR BUDGET CODE 4931	3		2,238,477	3		1,392,665	845,812-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			297,936				297,936-
		SUBTOTAL FOR PROPTY&EQUIP			297,936				297,936-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,807,488				1,807,488-
		SUBTOTAL FOR CNTRCTL SVCS			1,807,488				1,807,488-
		SUBTOTAL FOR BUDGET CODE 4938			2,105,424				2,105,424-
BUDGET CODE: 4951 PRINTING SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,000			218,989	195,989
		101 PRINTING SUPPLIES			253,051			329,839	76,788
		199 DATA PROCESSING SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			278,051			548,828	270,777
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			53,000				53,000-
		332 PURCH DATA PROCESSING EQUIPT			23,836				23,836-
		SUBTOTAL FOR PROPTY&EQUIP			76,836				76,836-
40 OTHR SER&CHR		403 OFFICE SERVICES			227			227	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		431 LEASING OF MISC EQUIP			143,610			55,991	87,619-
		SUBTOTAL FOR OTHR SER&CHR			143,837			56,218	87,619-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		255,010	2		146,751	108,259-
		684 PROF SERV COMPUTER SERVICES			7,414				7,414-
		SUBTOTAL FOR CNTRCTL SVCS	2		262,424	2		146,751	115,673-
		SUBTOTAL FOR BUDGET CODE 4951	2		761,148	2		751,797	9,351-
BUDGET CODE: 4953 FY23 BJA Byrne Discretionary Grants Prog									
30 PROPTY&EQUIP		305 MOTOR VEHICLES			1,000,000				1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 4953			1,000,000				1,000,000-
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			15,068,626			6,068,626	9,000,000-
	072001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL			560,000			560,000	
		100 SUPPLIES + MATERIALS - GENERAL			10,000			65,603	55,603
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,266,345			3,744,881	1,521,464-
		106 MOTOR VEHICLE FUEL			19,635,366			15,388,974	4,246,392-
		117 POSTAGE			1,500				1,500-
		199 DATA PROCESSING SUPPLIES						10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL			40,541,837			25,838,084	14,703,753-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			71,342			16,256	55,086-
		305 MOTOR VEHICLES			14,747,087			21,192,388	6,445,301
		332 PURCH DATA PROCESSING EQUIPT			25,459			20,000	5,459-
		337 BOOKS-OTHER						6,370	6,370
		SUBTOTAL FOR PROPTY&EQUIP			14,843,888			21,235,014	6,391,126
40 OTHR SER&CHR		403 OFFICE SERVICES			91,999			3,224	88,775-
		412 RENTALS OF MISC.EQUIP			216,411				216,411-
		431 LEASING OF MISC EQUIP						1,695,413	1,695,413
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500	
		460 SPECIAL EXPENSE			3,302,859			4,718,370	1,415,511
		SUBTOTAL FOR OTHR SER&CHR			3,618,769			6,424,507	2,805,738

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		3,438,774	1		619,163	2,819,611-
		608 MAINT & REP GENERAL	1		823,243	1		540,151	283,092-
		613 DATA PROCESSING EQUIPMENT	1			1		145,782	145,782
		671 TRAINING PRGM CITY EMPLOYEES	1		153,578	1		24,500	129,078-
		SUBTOTAL FOR CNTRCTL SVCS	4		4,415,595	4		1,329,596	3,085,999-
		SUBTOTAL FOR BUDGET CODE 4971	4		63,420,089	4		54,827,201	8,592,888-
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			152,857				152,857-
		SUBTOTAL FOR SUPPLYS&MATL			152,857				152,857-
		SUBTOTAL FOR BUDGET CODE 4972			152,857				152,857-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP			563,952				563,952-
		460 SPECIAL EXPENSE			232,476				232,476-
		SUBTOTAL FOR OTHR SER&CHR			796,428				796,428-
		SUBTOTAL FOR BUDGET CODE 4978			796,428				796,428-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,600			8,000	2,400
		199 DATA PROCESSING SUPPLIES			7,797			15,425	7,628
		SUBTOTAL FOR SUPPLYS&MATL			13,397			23,425	10,028
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,426			4,895	1,469
		332 PURCH DATA PROCESSING EQUIPT						10,000	10,000
		337 BOOKS-OTHER			136			195	59
		SUBTOTAL FOR PROPTY&EQUIP			3,562			15,090	11,528
40 OTHR SER&CHR		403 OFFICE SERVICES			689			689	
		451 NON OVERNIGHT TRVL EXP-GENERAL			217,939			107,939	110,000-
		454 OVERNIGHT TRVL EXP-SPECIAL						858	858
		SUBTOTAL FOR OTHR SER&CHR			218,628			109,486	109,142-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1,400			1,400	
		SUBTOTAL FOR CNTRCTL SVCS			1,400			1,400	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 4981				236,987		149,401	87,586-	
BUDGET CODE: 5001 PERSONNEL BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,750		92,500	27,750	
		110 FOOD & FORAGE SUPPLIES		18,224		39,141	20,917	
		117 POSTAGE		3,637		25,200	21,563	
		199 DATA PROCESSING SUPPLIES		41,911		41,911		
SUBTOTAL FOR SUPPLYS&MATL				128,522		198,752	70,230	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,714	4,714	
		332 PURCH DATA PROCESSING EQUIPT		10,016		1,500	8,516-	
		337 BOOKS-OTHER		4,410		6,300	1,890	
SUBTOTAL FOR PROPTY&EQUIP				14,426		12,514	1,912-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,508		10,500	8,992	
		403 OFFICE SERVICES		1,400		1,400		
		412 RENTALS OF MISC.EQUIP		19,980		19,980		
		417 ADVERTISING		56,026		102,104	46,078	
		454 OVERNIGHT TRVL EXP-SPECIAL		611		611		
SUBTOTAL FOR OTHR SER&CHR				79,525		134,595	55,070	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	243,370	1	233,450	9,920-	
		607 MAINT & REP MOTOR VEH EQUIP		1,050		1,050		
		608 MAINT & REP GENERAL	1	104,372	1	55,928	48,444-	
		613 DATA PROCESSING EQUIPMENT		16,685		20,909	4,224	
		615 PRINTING CONTRACTS				4,900	4,900	
		671 TRAINING PRGM CITY EMPLOYEES		40,050		17,646	22,404-	
		684 PROF SERV COMPUTER SERVICES		3,600		3,600		
		686 PROF SERV OTHER		21,700		21,700		
SUBTOTAL FOR CNTRCTL SVCS				2	430,827	2	359,183	71,644-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		26			26-	
		732 MISCELLANEOUS AWARDS		273,512		273,512		
SUBTOTAL FOR FXD MIS CHGS					273,538		26-	
SUBTOTAL FOR BUDGET CODE 5001				2	926,838	2	978,556	51,718
BUDGET CODE: 5002 RECRUITS OTPS								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,400		22,000		6,600
		110 FOOD & FORAGE SUPPLIES		2,200				2,200-
		117 POSTAGE		11,550		20,000		8,450
		199 DATA PROCESSING SUPPLIES		8,018		4,980		3,038-
		SUBTOTAL FOR SUPPLYS&MATL		37,168		46,980		9,812
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,750		12,500		8,750
		332 PURCH DATA PROCESSING EQUIPT		5,530		7,900		2,370
		SUBTOTAL FOR PROPTY&EQUIP		9,280		20,400		11,120
40 OTHR SER&CHR		403 OFFICE SERVICES		700		700		
		412 RENTALS OF MISC.EQUIP		539		3,239		2,700
		417 ADVERTISING		2,000,000		2,000,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,320		2,970		650
		SUBTOTAL FOR OTHR SER&CHR		2,003,559		2,006,909		3,350
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650				650-
		607 MAINT & REP MOTOR VEH EQUIP		2,818		350		2,468-
		624 CLEANING SERVICES		500				500-
		671 TRAINING PRGM CITY EMPLOYEES		450				450-
		686 PROF SERV OTHER		260,000		260,000		
		SUBTOTAL FOR CNTRCTL SVCS		264,418		260,350		4,068-
		SUBTOTAL FOR BUDGET CODE 5002		2,314,425		2,334,639		20,214
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60 CNTRCTL SVCS		686 PROF SERV OTHER		988,398				988,398-
		SUBTOTAL FOR CNTRCTL SVCS		988,398				988,398-
		SUBTOTAL FOR BUDGET CODE 5009		988,398				988,398-
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,605		100,500		6,895
		117 POSTAGE				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		93,605		102,000		8,395
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		19,950		22,225		2,275
		SUBTOTAL FOR CNTRCTL SVCS		19,950		22,225		2,275

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNTRCT
SUBTOTAL FOR BUDGET CODE 5101						113,555		124,225		10,670
BUDGET CODE: 5601 MEDICAL DIVISION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,000			123,057		98,057
		107 MEDICAL,SURGICAL & LAB SUPPLY			94,064			151,588		57,524
		117 POSTAGE			17,500			25,000		7,500
		169 MAINTENANCE SUPPLIES						300		300
		199 DATA PROCESSING SUPPLIES						8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL					136,564		307,945			171,381
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000			10,800		5,800
		307 MEDICAL,SURGICAL & LAB EQUIP			1,517			2,167		650
		314 OFFICE FURITURE						5,500		5,500
		315 OFFICE EQUIPMENT						1,000		1,000
		337 BOOKS-OTHER			2,708			1,200		1,508-
		338 LIBRARY BOOKS						1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP					9,225		22,167			12,942
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,000			4,970		1,030-
		403 OFFICE SERVICES			5,863			1,750		4,113-
		453 OVERNIGHT TRVL EXP-GENERAL						67		67
SUBTOTAL FOR OTHR SER&CHR					11,863		6,787			5,076-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			982,022			1,040,000		57,978
		607 MAINT & REP MOTOR VEH EQUIP			1,000			175		825-
		608 MAINT & REP GENERAL	1		259,500	1		177,100		82,400-
		671 TRAINING PRGM CITY EMPLOYEES	1		7,357	1		5,040		2,317-
		686 PROF SERV OTHER	42		1,076,000	42		1,021,700		54,300-
SUBTOTAL FOR CNTRCTL SVCS					44	2,325,879	44	2,244,015		81,864-
SUBTOTAL FOR BUDGET CODE 5601					44	2,483,531	44	2,580,914		97,383
BUDGET CODE: 5602 Medical Division- TLC										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,490					1,490-
SUBTOTAL FOR SUPPLYS&MATL						1,490				1,490-
SUBTOTAL FOR BUDGET CODE 5602						1,490				1,490-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5701 Headquarters Custodial Section									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			150,000			150,000	
		100 SUPPLIES + MATERIALS - GENERAL			23,000			23,000	
		169 MAINTENANCE SUPPLIES			335,715			78,000	257,715-
		170 CLEANING SUPPLIES			36,500			36,500	
		199 DATA PROCESSING SUPPLIES			19,901			37,325	17,424
		SUBTOTAL FOR SUPPLYS&MATL			565,116			324,825	240,291-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			49,615			51,000	1,385
		SUBTOTAL FOR PROPTY&EQUIP			49,615			51,000	1,385
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						150,000	150,000
		624 CLEANING SERVICES			3,352,955			3,352,955	
		671 TRAINING PRGM CITY EMPLOYEES			20,000			3,000	17,000-
		676 MAINT & OPER OF INFRASTRUCTURE			296,020			236,020	60,000-
		683 PROF SERV ENGINEER & ARCHITECT			186,127			186,127	
		SUBTOTAL FOR CNTRCTL SVCS			3,855,102			3,928,102	73,000
		SUBTOTAL FOR BUDGET CODE 5701			4,469,833			4,303,927	165,906-
BUDGET CODE: 5731 Plant Management Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		117 POSTAGE			269,910			460,972	191,062
		169 MAINTENANCE SUPPLIES			251,700			220,000	31,700-
		SUBTOTAL FOR SUPPLYS&MATL			526,610			685,972	159,362
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			33,000			33,000	
		SUBTOTAL FOR PROPTY&EQUIP			33,000			33,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						31,700	31,700
		608 MAINT & REP GENERAL			725,203			696,320	28,883-
		676 MAINT & OPER OF INFRASTRUCTURE			290,450			294,313	3,863
		SUBTOTAL FOR CNTRCTL SVCS			1,015,653			1,022,333	6,680
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			136				136-
		SUBTOTAL FOR FXD MIS CHGS			136				136-
		SUBTOTAL FOR BUDGET CODE 5731			1,575,399			1,741,305	165,906

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			170	438,942,958	169	387,830,718	1-	51,112,240-

RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET

BUDGET CODE: 4008 TREASURY-FAF			
60 CNTRCTL SVCS	686 PROF SERV OTHER		748,992
SUBTOTAL FOR CNTRCTL SVCS			748,992
SUBTOTAL FOR BUDGET CODE 4008			748,992
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			748,992

RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION

BUDGET CODE: 4303 Gun Amnesty Program			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,590
SUBTOTAL FOR PROPTY&EQUIP			40,590
SUBTOTAL FOR BUDGET CODE 4303			40,590
TOTAL FOR AUDITS & ACCOUNTS DIVISION			40,590

RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS

BUDGET CODE: 4604 MISD-TREASURY			
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		542,910
SUBTOTAL FOR SUPPLYS&MATL			542,910
SUBTOTAL FOR BUDGET CODE 4604			542,910
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			542,910

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5008	PERS	BUR-FED ASSET FORF					
60	CNTRCTL	SVCS 686 PROF SERV OTHER		595,296			595,296-
		SUBTOTAL FOR CNTRCTL SVCS		595,296			595,296-
		SUBTOTAL FOR BUDGET CODE 5008		595,296			595,296-
		TOTAL FOR PERSONNEL BUREAU		595,296			595,296-
TOTAL FOR ADMINISTRATION-OTPS			170	441,965,862	169	390,011,654	1- 51,954,208-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,933,856	441,965,862	56,952,972	390,011,654	51,954,208-
FINANCIAL PLAN SAVINGS		35,598,901-		18,463,334-	17,135,567
APPROPRIATION		406,366,961		371,548,320	34,818,641-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		385,620,689		369,355,384	16,265,305-
OTHER CATEGORICAL		777,245			777,245-
CAPITAL FUNDS - I.F.A.					
STATE		4,484,605			4,484,605-
FEDERAL - C.D.					
FEDERAL - OTHER		14,150,127		2,180,936	11,969,191-
INTRA-CITY SALES		1,334,295		12,000	1,322,295-
TOTAL		406,366,961		371,548,320	34,818,641-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 161B COMMUNICATIONS DIVISION									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL			53,072			365,312	312,240
		105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000	
		110 FOOD & FORAGE SUPPLIES			2,000			2,000	
		117 POSTAGE			1,770			1,770	
		169 MAINTENANCE SUPPLIES						7,500	7,500
		170 CLEANING SUPPLIES						3,000	3,000
		199 DATA PROCESSING SUPPLIES			109,310			109,310	
		SUBTOTAL FOR SUPPLY&MATL			196,152			518,892	322,740
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,419,843			2,620,000	200,157
		302 TELECOMMUNICATIONS EQUIPMENT			150,966			160,966	10,000
		314 OFFICE FURITURE			5,000			5,000	
		319 SECURITY EQUIPMENT						10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT			65,000			5,000	60,000-
		337 BOOKS-OTHER			988			988	
		SUBTOTAL FOR PROPTY&EQUIP			2,641,797			2,801,954	160,157
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			23,302,707			14,302,707	9,000,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL			62,742				62,742-
		400 CONTRACTUAL SERVICES-GENERAL			81,597			24,940	56,657-
		402 TELEPHONE & OTHER COMMUNICATNS			8,142,000			42,000	8,100,000-
		403 OFFICE SERVICES			34,752			34,752	
		412 RENTALS OF MISC.EQUIP			106,065			718,807	612,742
		454 OVERNIGHT TRVL EXP-SPECIAL			30,500			30,500	
		SUBTOTAL FOR OTHR SER&CHR			31,760,363			15,153,706	16,606,657-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		19,251,011	1		18,051,011	1,200,000-
		602 TELECOMMUNICATIONS MAINT	6		2,902,425	6		2,932,668	30,243
		608 MAINT & REP GENERAL	2		21,078	2		452,658	431,580
		612 OFFICE EQUIPMENT MAINTENANCE				8		251,754	251,754
		613 DATA PROCESSING EQUIPMENT	1		2,400,720	1		1,431,000	969,720-
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000	
		684 PROF SERV COMPUTER SERVICES				1		479,903	479,903
		SUBTOTAL FOR CNTRCTL SVCS	11		24,580,234	20		23,603,994	976,240-
		SUBTOTAL FOR BUDGET CODE 161B	11		59,178,546	20		42,078,546	17,100,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR			11	59,178,546	20	42,078,546	9 17,100,000-
TOTAL FOR COMMUNICATIONS - OTPS			11	59,178,546	20	42,078,546	9 17,100,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

COMMUNICATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,365,449	59,178,546	14,302,707	42,078,546	17,100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,178,546		42,078,546	17,100,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,178,546		42,078,546	17,100,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,178,546		42,078,546	17,100,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			54,949			103,931		48,982
		199 DATA PROCESSING SUPPLIES			171,111			289,166		118,055
		SUBTOTAL FOR SUPPLYS&MATL			226,060			393,097		167,037
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			70,737			4,227		66,510-
		302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
		314 OFFICE FURITURE			30,000			30,000		
		315 OFFICE EQUIPMENT						1,000		1,000
		319 SECURITY EQUIPMENT						2,954		2,954
		332 PURCH DATA PROCESSING EQUIPT			6,500			25,000		18,500
		337 BOOKS-OTHER						200		200
		SUBTOTAL FOR PROPTY&EQUIP			107,237			64,381		42,856-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,160			2,160		
		400 CONTRACTUAL SERVICES-GENERAL						17,500		17,500
		403 OFFICE SERVICES			21,500			4,200		17,300-
		412 RENTALS OF MISC.EQUIP						700		700
		SUBTOTAL FOR OTHR SER&CHR			23,660			24,560		900
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		820	1		280		540-
		608 MAINT & REP GENERAL				1		350	1	350
		613 DATA PROCESSING EQUIPMENT	1		22,213	1		32,413		10,200
		622 TEMPORARY SERVICES				1		70	1	70
		676 MAINT & OPER OF INFRASTRUCTURE	1		17,418	1		10,500		6,918-
		SUBTOTAL FOR CNTRCTL SVCS	3		40,451	5		43,613	2	3,162
		SUBTOTAL FOR BUDGET CODE 6101	3		397,408	5		525,651	2	128,243
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			159,651			31,408		128,243-
		SUBTOTAL FOR SUPPLYS&MATL			159,651			31,408		128,243-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000	1		5,000		
		SUBTOTAL FOR BUDGET CODE 6105	1		164,651	1		36,408		128,243-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR		4	562,059	6	562,059	2	
TOTAL FOR CRIMINAL JUSTICE-OTPS		4	562,059	6	562,059	2	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,160	562,059	2,160	562,059	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		562,059		562,059	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	562,059	562,059	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

562,059

562,059

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

MODIFIED FY25-04/23/25						EXECUTIVE BUDGET FY26					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM											
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						7,000			7,000
SUBTOTAL FOR SUPPLYS&MATL							7,000			7,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			129,300			1,233,800			1,104,500
SUBTOTAL FOR CNTRCTL SVCS					129,300		1,233,800			1,104,500	
SUBTOTAL FOR BUDGET CODE 7301					129,300		1,240,800			1,111,500	
BUDGET CODE: 7375 HELP PROGRAM											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,800						22,800-
		106 MOTOR VEHICLE FUEL			60,000						60,000-
SUBTOTAL FOR SUPPLYS&MATL					82,800						82,800-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			47,550						47,550-
SUBTOTAL FOR CNTRCTL SVCS					47,550						47,550-
SUBTOTAL FOR BUDGET CODE 7375					130,350						130,350-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,251			67,251			56,000
SUBTOTAL FOR SUPPLYS&MATL					11,251		67,251			56,000	
SUBTOTAL FOR BUDGET CODE 7400					11,251		67,251			56,000	
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION											
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			38,294			38,294			
		100 SUPPLIES + MATERIALS - GENERAL			137,480			210,686			73,206
		110 FOOD & FORAGE SUPPLIES			2,100			3,000			900
		117 POSTAGE			1,000						1,000-
		199 DATA PROCESSING SUPPLIES			35,000			50,000			15,000
SUBTOTAL FOR SUPPLYS&MATL					213,874		301,980			88,106	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			103,160			218,800			115,640
		302 TELECOMMUNICATIONS EQUIPMENT			7,000			10,000			3,000
		305 MOTOR VEHICLES			1,352,039			690,745			661,294

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		314 OFFICE FURITURE			15,000			15,000	
		332 PURCH DATA PROCESSING EQUIPT			20,000			50,000	30,000
		337 BOOKS-OTHER			7,750			2,500	5,250-
		SUBTOTAL FOR PROPTY&EQUIP			1,504,949			987,045	517,904-
40 OTHR SER&CHR		403 OFFICE SERVICES			16,450			16,450	
		412 RENTALS OF MISC.EQUIP			119,467			10,500	108,967-
		417 ADVERTISING			15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			150,917			26,950	123,967-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		24,500	1		24,500	
		607 MAINT & REP MOTOR VEH EQUIP	1		76,042	1		51,042	25,000-
		608 MAINT & REP GENERAL	1		18,831	1		18,831	
		615 PRINTING CONTRACTS	1		28,000	1		28,000	
		619 SECURITY SERVICES	2		1,937,508	2		2,458,880	521,372
		686 PROF SERV OTHER			190,000			190,000	
		SUBTOTAL FOR CNTRCTL SVCS	6		2,274,881	6		2,771,253	496,372
		SUBTOTAL FOR BUDGET CODE 7401	6		4,144,621	6		4,087,228	57,393-
BUDGET CODE: 7402 BLOCK THE BOX									
10 SUPPLYS&MATL 856001		10E AUTOMOTIVE SUPPLIES & MATERIAL			13,790			13,790	
		106 MOTOR VEHICLE FUEL			55,340			55,340	
		SUBTOTAL FOR SUPPLYS&MATL			69,130			69,130	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			281,448			16,354	265,094-
		SUBTOTAL FOR PROPTY&EQUIP			281,448			16,354	265,094-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						293,967	293,967
		SUBTOTAL FOR CNTRCTL SVCS						293,967	293,967
		SUBTOTAL FOR BUDGET CODE 7402			350,578			379,451	28,873
BUDGET CODE: 7405 PROJECT HELP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,554				3,554-
		106 MOTOR VEHICLE FUEL			2,542				2,542-
		SUBTOTAL FOR SUPPLYS&MATL			6,096				6,096-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,150				15,150-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				15,150				15,150-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		10,993				10,993-
SUBTOTAL FOR CNTRCTL SVCS				10,993				10,993-
SUBTOTAL FOR BUDGET CODE 7405				32,239				32,239-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		611,437		470,080		141,357-
		199 DATA PROCESSING SUPPLIES		300,000		300,000		
SUBTOTAL FOR SUPPLYS&MATL				911,437		770,080		141,357-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,382		149,739		141,357
SUBTOTAL FOR PROPTY&EQUIP				8,382		149,739		141,357
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,767,801		2,767,801		
SUBTOTAL FOR CNTRCTL SVCS				2,767,801		2,767,801		
SUBTOTAL FOR BUDGET CODE 7411				3,687,620		3,687,620		
BUDGET CODE: 7501 HIGHWAY DISTRICT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000		37,065		21,065
		199 DATA PROCESSING SUPPLIES		33,000				33,000-
SUBTOTAL FOR SUPPLYS&MATL				49,000		37,065		11,935-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		159,212		149,626		9,586-
		332 PURCH DATA PROCESSING EQUIPT		5,000		750		4,250-
		337 BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP				164,212		150,876		13,336-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		8,188				8,188-
SUBTOTAL FOR OTHR SER&CHR				8,188				8,188-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1	9,800		9,200-
		608 MAINT & REP GENERAL	1	15,999	1	6,092		9,907-
		671 TRAINING PRGM CITY EMPLOYEES	1	54,812	1	61,282		6,470
		686 PROF SERV OTHER	1		1	34,479		34,479
SUBTOTAL FOR CNTRCTL SVCS			4	89,811	4	111,653		21,842

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7501			4	311,211	4	299,594		11,617-
BUDGET CODE: 7601 MOUNTED UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		301,286		79,486		221,800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000		
		110 FOOD & FORAGE SUPPLIES		212,222		63,332		148,890-
		169 MAINTENANCE SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				542,508		171,818		370,690-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		121,527		21,000		100,527-
		337 BOOKS-OTHER		97		138		41
SUBTOTAL FOR PROPTY&EQUIP				121,624		21,138		100,486-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		473,955		375,102		98,853-
SUBTOTAL FOR OTHR SER&CHR				473,955		375,102		98,853-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		100		49,900-
		608 MAINT & REP GENERAL	1	2,600	1	1,400		1,200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	33,049	1	23,134		9,915-
		686 PROF SERV OTHER	1	140,000	1	144,000		4,000
SUBTOTAL FOR CNTRCTL SVCS			3	225,649	3	168,634		57,015-
SUBTOTAL FOR BUDGET CODE 7601			3	1,363,736	3	736,692		627,044-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,763		10,290		5,527
SUBTOTAL FOR SUPPLYS&MATL				4,763		10,290		5,527
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6,990				6,990-
		671 TRAINING PRGM CITY EMPLOYEES				4,550		4,550
SUBTOTAL FOR CNTRCTL SVCS				6,990		4,550		2,440-
SUBTOTAL FOR BUDGET CODE 7901				11,753		14,840		3,087
BUDGET CODE: 7902 Compliance Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		342		489		147
SUBTOTAL FOR PROPTY&EQUIP				342		489		147

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,415	1	9,415		
		SUBTOTAL FOR CNTRCTL SVCS	1	9,415	1	9,415		
		SUBTOTAL FOR BUDGET CODE 7902	1	9,757	1	9,904		147
BUDGET CODE: 7903 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		227		1,753		1,526
		SUBTOTAL FOR SUPPLYS&MATL		227		1,753		1,526
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				30		30
		454 OVERNIGHT TRVL EXP-SPECIAL		6,955		1,889		5,066-
		SUBTOTAL FOR OTHR SER&CHR		6,955		1,919		5,036-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,592	1	2,392		200-
		608 MAINT & REP GENERAL		8,014		12,250		4,236
		SUBTOTAL FOR CNTRCTL SVCS	1	10,606	1	14,642		4,036
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1	18,314		526
TOTAL FOR			15	10,200,204	15	10,541,694		341,490
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			15	10,200,204	15	10,541,694		341,490

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,084	10,200,204	52,084	10,541,694	341,490
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,200,204		10,541,694	341,490

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,037,615		10,541,694	504,079
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		162,589			162,589-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,200,204		10,541,694	341,490

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 003B PATROL SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			287,946			914,432
		110 FOOD & FORAGE SUPPLIES			10,000			3,000
		117 POSTAGE			700			1,000
		199 DATA PROCESSING SUPPLIES						1,052
		SUBTOTAL FOR SUPPLYS&MATL			298,646			919,484
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			181,471			265,309
		332 PURCH DATA PROCESSING EQUIPT			4,524			9,145
		337 BOOKS-OTHER			2,913			3,325
		SUBTOTAL FOR PROPTY&EQUIP			188,908			277,779
40 OTHR SER&CHR		403 OFFICE SERVICES			200			299
		454 OVERNIGHT TRVL EXP-SPECIAL			8,475			8,475
		460 SPECIAL EXPENSE			10,500			15,000
		SUBTOTAL FOR OTHR SER&CHR			19,175			23,774
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			593,779			443,779
		SUBTOTAL FOR SOCIAL SERV			593,779			443,779
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		44,835	1		84,700
		607 MAINT & REP MOTOR VEH EQUIP	168		388,025	168		438,475
		608 MAINT & REP GENERAL	1		63,076	1		33,076
		613 DATA PROCESSING EQUIPMENT	1		906	1		906
		671 TRAINING PRGM CITY EMPLOYEES	1		12,827	1		7,000
		686 PROF SERV OTHER	1		76	1		76
		SUBTOTAL FOR CNTRCTL SVCS	173		509,745	173		564,233
		SUBTOTAL FOR BUDGET CODE 003B	173		1,610,253	173		2,229,049
BUDGET CODE: 006B Evidence Collection Teams								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			186,983			267,118
		199 DATA PROCESSING SUPPLIES			4,200			6,000
		SUBTOTAL FOR SUPPLYS&MATL			191,183			273,118
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,500			5,000
		332 PURCH DATA PROCESSING EQUIPT			350			500
		SUBTOTAL FOR PROPTY&EQUIP			3,850			5,500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	357,409				357,409-
		SUBTOTAL FOR OTHR SER&CHR			357,409				357,409-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	3,500			3,500	
		SUBTOTAL FOR CNTRCTL SVCS			3,500			3,500	
		SUBTOTAL FOR BUDGET CODE 006B			555,942			282,118	273,824-
BUDGET CODE: 770B TRANSIT BUREAU									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,780			35,000	25,220
		107	MEDICAL, SURGICAL & LAB SUPPLY		67,127			44,559	22,568-
		110	FOOD & FORAGE SUPPLIES					12,169	12,169
		199	DATA PROCESSING SUPPLIES		3,410			15,000	11,590
		SUBTOTAL FOR SUPPLYS&MATL			80,317			106,728	26,411
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,750			52,500	15,750
		332	PURCH DATA PROCESSING EQUIPT		4,681			20,000	15,319
		337	BOOKS-OTHER					2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP			41,431			74,500	33,069
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,336				2,336-
		460	SPECIAL EXPENSE		2,100			3,000	900
		SUBTOTAL FOR OTHR SER&CHR			4,436			3,000	1,436-
50	SOCIAL	SERV	571	DONAT PAT INMATE & DISCHG PRIS	635			500	135-
		SUBTOTAL FOR SOCIAL SERV			635			500	135-
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	34,744	1		14,744	20,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	560	1		560	
		SUBTOTAL FOR CNTRCTL SVCS	2		35,304	2		15,304	20,000-
		SUBTOTAL FOR BUDGET CODE 770B	2		162,123	2		200,032	37,909
BUDGET CODE: 8013 Sounds Meters DASNY-CREST ID 26760									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 8013			50,000				50,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION							
BUDGET CODE: 900B HOUSING BUREAU									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,171			4,530	1,359
		110 FOOD & FORAGE SUPPLIES			4,000			2,000	2,000-
		199 DATA PROCESSING SUPPLIES			2,232			3,188	956
		SUBTOTAL FOR SUPPLY&MATL			9,403			9,718	315
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			30,319			6,500	23,819-
		332 PURCH DATA PROCESSING EQUIPT			1,050			1,500	450
		337 BOOKS-OTHER			350			500	150
		SUBTOTAL FOR PROPTY&EQUIP			31,719			8,500	23,219-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL						1,267	1,267
		493 FINAN ASSIST COLLEGE STUDENTS						158,750	158,750
		SUBTOTAL FOR OTHR SER&CHR						160,017	160,017
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			2,714			800	1,914-
		SUBTOTAL FOR SOCIAL SERV			2,714			800	1,914-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		22,990	1		14,490	8,500-
		608 MAINT & REP GENERAL			3,984			615	3,369-
		SUBTOTAL FOR CNTRCTL SVCS	1		26,974	1		15,105	11,869-
		SUBTOTAL FOR BUDGET CODE 900B	1		70,810	1		194,140	123,330
TOTAL FOR			176		2,449,128	176		2,905,339	456,211
TOTAL FOR PATROL, HOUSING & TRANSIT - OT			176		2,449,128	176		2,905,339	456,211

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

PATROL, HOUSING & TRANSIT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,449,128		2,905,339	456,211
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,449,128		2,905,339	456,211

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,399,128		2,905,339	506,211
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,449,128		2,905,339	456,211

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 165B Intelligence / Counter Terrorism								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,811				29,811-
		SUBTOTAL FOR SUPPLYS&MATL		29,811				29,811-
40 OTHR SER&CHR		460 SPECIAL EXPENSE				204,000		204,000
		SUBTOTAL FOR OTHR SER&CHR				204,000		204,000
		SUBTOTAL FOR BUDGET CODE 165B		29,811		204,000		174,189
BUDGET CODE: 213B INTELLIGENCE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,433		5,000		4,433-
		110 FOOD & FORAGE SUPPLIES				10,000		10,000
		117 POSTAGE		700		1,000		300
		199 DATA PROCESSING SUPPLIES		17,241		35,000		17,759
		SUBTOTAL FOR SUPPLYS&MATL		27,374		51,000		23,626
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		30,000		25,000
		332 PURCH DATA PROCESSING EQUIPT		7,000		10,000		3,000
		337 BOOKS-OTHER		10,500		15,000		4,500
		SUBTOTAL FOR PROPTY&EQUIP		22,500		55,000		32,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		10,500		14,500-
		403 OFFICE SERVICES		20,000		24,500		4,500
		412 RENTALS OF MISC.EQUIP		34,267		11,900		22,367-
		453 OVERNIGHT TRVL EXP-GENERAL		7,716		6,419		1,297-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,803		30,841		7,038
		460 SPECIAL EXPENSE		2,896,910		3,014,674		117,764
		SUBTOTAL FOR OTHR SER&CHR		3,007,696		3,098,834		91,138
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541,310				541,310-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	700		300-
		613 DATA PROCESSING EQUIPMENT	1	21,855	1	21,855		
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	12,600		2,600
		SUBTOTAL FOR CNTRCTL SVCS	3	574,165	3	35,155		539,010-
		SUBTOTAL FOR BUDGET CODE 213B	3	3,631,735	3	3,239,989		391,746-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 401B COUNTER-TERRORISM BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			87,000			111,571	24,571
		107 MEDICAL,SURGICAL & LAB SUPPLY			176,448			138,000	38,448-
		110 FOOD & FORAGE SUPPLIES			90,000			38,000	52,000-
		117 POSTAGE			5,000			20,000	15,000
		199 DATA PROCESSING SUPPLIES			598			60,000	59,402
		SUBTOTAL FOR SUPPLYS&MATL			359,046			367,571	8,525
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			245,671			135,000	110,671-
		302 TELECOMMUNICATIONS EQUIPMENT						30,000	30,000
		314 OFFICE FURITURE						24,000	24,000
		332 PURCH DATA PROCESSING EQUIPT						47,000	47,000
		337 BOOKS-OTHER						75,000	75,000
		338 LIBRARY BOOKS						5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP			245,671			316,000	70,329
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			50,000			50,000	
		403 OFFICE SERVICES			2,837			3,014	177
		412 RENTALS OF MISC.EQUIP			99,599			32,049	67,550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			16,800			16,800	
		453 OVERNIGHT TRVL EXP-GENERAL			2,733			2,733	
		454 OVERNIGHT TRVL EXP-SPECIAL			87,574			87,574	
		460 SPECIAL EXPENSE			23,605			261,620	238,015
		SUBTOTAL FOR OTHR SER&CHR			283,148			453,790	170,642
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		229,626	1		132,300	97,326-
		607 MAINT & REP MOTOR VEH EQUIP			73,600			40,600	33,000-
		608 MAINT & REP GENERAL	1		4,349	1		49,700	45,351
		612 OFFICE EQUIPMENT MAINTENANCE				1		8,400	8,400
		624 CLEANING SERVICES	1		19,567	1		21,700	2,133
		671 TRAINING PRGM CITY EMPLOYEES			30,000			54,303	24,303
		SUBTOTAL FOR CNTRCTL SVCS	3		357,142	4		307,003	50,139-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM						18,200	18,200
		SUBTOTAL FOR FXD MIS CHGS						18,200	18,200
		SUBTOTAL FOR BUDGET CODE 401B	3		1,245,007	4		1,462,564	217,557
		TOTAL FOR	6		4,906,553	7		4,906,553	1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	4,906,553	50,000	4,906,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,906,553		4,906,553	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,906,553	4,906,553	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

4,906,553

4,906,553

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,542	6,060,724,516	51,098	6,008,131,703	52,592,813-
FINANCIAL PLAN SAVINGS	2,222-	371,741,527-	2,222-	353,338,145-	18,403,382
APPROPRIATION	49,320	5,688,982,989	48,876	5,654,793,558	34,189,431-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,383,981,049	5,367,384,457	16,596,592-
OTHER CATEGORICAL	22,986,596		22,986,596-
CAPITAL FUNDS - I.F.A.			
STATE	5,292,730	644,464	4,648,266-
FEDERAL - C.D.			
FEDERAL - OTHER	31,051,310	11,264,322	19,786,988-
INTRA-CITY SALES	245,671,304	275,500,315	29,829,011

TOTAL	5,688,982,989	5,654,793,558	34,189,431-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,561,414	800,394,890	71,492,388	505,620,389	294,774,501-
FINANCIAL PLAN SAVINGS		39,447,283-		18,463,334-	20,983,949
APPROPRIATION		760,947,607		487,157,055	273,790,552-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		503,787,206		469,767,408	34,019,798-
OTHER CATEGORICAL		1,946,431			1,946,431-
CAPITAL FUNDS - I.F.A.					
STATE		29,855,194		87,544	29,767,650-
FEDERAL - C.D.					
FEDERAL - OTHER		219,016,945		12,386,255	206,630,690-
INTRA-CITY SALES		6,341,831		4,915,848	1,425,983-

TOTAL		760,947,607		487,157,055	273,790,552-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	51,542	6,060,724,516	51,098	6,008,131,703	52,592,813-
FINANCIAL PLAN SAVINGS	2,222-	371,741,527-	2,222-	353,338,145-	18,403,382
APPROPRIATION	49,320	5,688,982,989	48,876	5,654,793,558	34,189,431-
OTPS					
TOTALS FOR OPERATING BUDGET		800,394,890		505,620,389	294,774,501-
FINANCIAL PLAN SAVINGS		39,447,283-		18,463,334-	20,983,949
APPROPRIATION		760,947,607		487,157,055	273,790,552-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,542	6,861,119,406	51,098	6,513,752,092	347,367,314-
FINANCIAL PLAN SAVINGS	2,222-	411,188,810-	2,222-	371,801,479-	39,387,331
APPROPRIATION	49,320	6,449,930,596	48,876	6,141,950,613	307,979,983-
FUNDING					
CITY		5,887,768,255		5,837,151,865	50,616,390-
OTHER CATEGORICAL		24,933,027			24,933,027-
CAPITAL FUNDS - I.F.A.					
STATE		35,147,924		732,008	34,415,916-
FEDERAL - C.D.					
FEDERAL - OTHER		250,068,255		23,650,577	226,417,678-
INTRA-CITY SALES		252,013,135		280,416,163	28,403,028
TOTAL FUNDING		6,449,930,596		6,141,950,613	307,979,983-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424	
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		846,953		846,953	
		SUBTOTAL FOR FRINGE BENES		846,953		846,953	
		SUBTOTAL FOR BUDGET CODE E011	18	2,576,377	18	2,576,377	
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,864	2	20,217	1-
		SUBTOTAL FOR F/T SALARIED	3	236,864	2	20,217	1-
		SUBTOTAL FOR BUDGET CODE Z001	3	236,864	2	20,217	1-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,176,708	16	1,116,451	12-
		SUBTOTAL FOR F/T SALARIED	28	1,176,708	16	1,116,451	12-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		043 SHIFT DIFFERENTIAL		396		396	
		045 HOLIDAY PAY		1,310		1,310	
		047 OVERTIME		75,751		75,751	
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		81,458		81,458	
		SUBTOTAL FOR BUDGET CODE 1600	28	1,258,166	16	1,197,909	12-
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	627,499	6	627,499	
		SUBTOTAL FOR F/T SALARIED	6	627,499	6	627,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,277		53,277	
		043 SHIFT DIFFERENTIAL		34,871		34,871	
		045 HOLIDAY PAY		27,174		27,174	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853		
		SUBTOTAL FOR ADD GRS PAY		4,698,175		4,698,175		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910		
		SUBTOTAL FOR FRINGE BENES		2,910		2,910		
		SUBTOTAL FOR BUDGET CODE 1601	6	5,328,584	6	5,328,584		
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,509	2	223,630		12,121
		SUBTOTAL FOR F/T SALARIED	2	211,509	2	223,630		12,121
03 UNSALARIED		031 UNSALARIED		2,120,740		2,149,809		29,069
		SUBTOTAL FOR UNSALARIED		2,120,740		2,149,809		29,069
04 ADD GRS PAY		047 OVERTIME		361		361		
		SUBTOTAL FOR ADD GRS PAY		361		361		
		SUBTOTAL FOR BUDGET CODE 1610	2	2,332,610	2	2,373,800		41,190
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	506,474	7	506,474		
		SUBTOTAL FOR F/T SALARIED	7	506,474	7	506,474		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,564		61,564		
		043 SHIFT DIFFERENTIAL		42,933		42,933		
		045 HOLIDAY PAY		33,357		33,357		
		048 OVERTIME UNIFORM FORCES		19,580		19,580		
		SUBTOTAL FOR ADD GRS PAY		157,434		157,434		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,360		3,360		
		SUBTOTAL FOR FRINGE BENES		3,360		3,360		
		SUBTOTAL FOR BUDGET CODE 1611	7	667,268	7	667,268		
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	401,970	6	670,348	2	268,378
		SUBTOTAL FOR F/T SALARIED	4	401,970	6	670,348	2	268,378

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
02 OTH SALARIED		021 PART-TIME POSITIONS		284,574		291,131	6,557
		SUBTOTAL FOR OTH SALARIED		284,574		291,131	6,557
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642	
		047 OVERTIME		580		580	
		SUBTOTAL FOR ADD GRS PAY		2,222		2,222	
		SUBTOTAL FOR BUDGET CODE 2010	4	688,766	6	963,701	274,935
BUDGET CODE: 3010 GRANTS MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	162,451	162,451
		SUBTOTAL FOR F/T SALARIED			1	162,451	162,451
		SUBTOTAL FOR BUDGET CODE 3010			1	162,451	162,451
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,939	1	75,939	
		SUBTOTAL FOR F/T SALARIED	1	75,939	1	75,939	
		SUBTOTAL FOR BUDGET CODE 3105	1	75,939	1	75,939	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,237,350	7	751,085	486,265-
		SUBTOTAL FOR F/T SALARIED	14	1,237,350	7	751,085	486,265-
04 ADD GRS PAY		045 HOLIDAY PAY		406		406	
		047 OVERTIME		6,743		6,743	
		SUBTOTAL FOR ADD GRS PAY		7,149		7,149	
		SUBTOTAL FOR BUDGET CODE 3330	14	1,244,499	7	758,234	486,265-
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	291,327			291,327-
		SUBTOTAL FOR F/T SALARIED	1	291,327			291,327-
		SUBTOTAL FOR BUDGET CODE 3340	1	291,327			291,327-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3350 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835			20-	1,890,835
		SUBTOTAL FOR F/T SALARIED	20	1,890,835			20-	1,890,835-
		SUBTOTAL FOR BUDGET CODE 3350	20	1,890,835			20-	1,890,835-
BUDGET CODE: 3370 TECH DEVELOP AND SYSTEMS - WTC PARTIAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	739,835	3	476,446	1-	263,389-
		SUBTOTAL FOR F/T SALARIED	4	739,835	3	476,446	1-	263,389-
		SUBTOTAL FOR BUDGET CODE 3370	4	739,835	3	476,446	1-	263,389-
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,234	1	35,823	2-	33,411-
		SUBTOTAL FOR F/T SALARIED	3	69,234	1	35,823	2-	33,411-
		SUBTOTAL FOR BUDGET CODE 4010	3	69,234	1	35,823	2-	33,411-
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	527,473	5	675,824	2	148,351
		SUBTOTAL FOR F/T SALARIED	3	527,473	5	675,824	2	148,351
04 ADD GRS PAY		047 OVERTIME		229,222		229,222		
		SUBTOTAL FOR ADD GRS PAY		229,222		229,222		
		SUBTOTAL FOR BUDGET CODE 4140	3	756,695	5	905,046	2	148,351
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056		
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655		
		043 SHIFT DIFFERENTIAL		6,413		6,413		
		045 HOLIDAY PAY		4,937		4,937		
		048 OVERTIME UNIFORM FORCES		5,881		5,881		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
SUBTOTAL FOR ADD GRS PAY				27,886		27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
SUBTOTAL FOR FRINGE BENES				520		520	
SUBTOTAL FOR BUDGET CODE 4141			1	146,462	1	146,462	
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	502,843	3	209,349	4- 293,494-
SUBTOTAL FOR F/T SALARIED			7	502,843	3	209,349	4- 293,494-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248	
		042 LONGEVITY DIFFERENTIAL		5,835		5,835	
		043 SHIFT DIFFERENTIAL		7,598		7,598	
		045 HOLIDAY PAY		6,595		6,595	
		047 OVERTIME		21,230		21,230	
		061 SUPPER MONEY		729		729	
SUBTOTAL FOR ADD GRS PAY				42,235		42,235	
SUBTOTAL FOR BUDGET CODE 4200			7	545,078	3	251,584	4- 293,494-
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	452,965	1	184,590	2- 268,375-
SUBTOTAL FOR F/T SALARIED			3	452,965	1	184,590	2- 268,375-
04 ADD GRS PAY		047 OVERTIME		2,374		2,374	
SUBTOTAL FOR ADD GRS PAY				2,374		2,374	
SUBTOTAL FOR BUDGET CODE 4300			3	455,339	1	186,964	2- 268,375-
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,634,343	37	2,333,259	8 698,916
SUBTOTAL FOR F/T SALARIED			29	1,634,343	37	2,333,259	8 698,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639	
		042 LONGEVITY DIFFERENTIAL		7,484		7,484	
		047 OVERTIME		73,042		73,042	
SUBTOTAL FOR ADD GRS PAY				81,165		81,165	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5120			29	1,715,508	37	2,414,424	8 698,916
BUDGET CODE: 5130 UNIFORMED HUMAN RESOURCES (CIVILIAN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,862	4	301,321	13,541-
SUBTOTAL FOR F/T SALARIED			4	314,862	4	301,321	13,541-
03 UNSALARIED		031 UNSALARIED		13,014		16,922	3,908
SUBTOTAL FOR UNSALARIED				13,014		16,922	3,908
SUBTOTAL FOR BUDGET CODE 5130			4	327,876	4	318,243	9,633-
BUDGET CODE: 5204 HEALTHCARE BONUS PAYMENTS							
04 ADD GRS PAY		057 BONUS PAYMENTS		4,500			4,500-
SUBTOTAL FOR ADD GRS PAY				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 5204				4,500			4,500-
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	485,893	3	309,614	2- 176,279-
SUBTOTAL FOR F/T SALARIED			5	485,893	3	309,614	2- 176,279-
03 UNSALARIED		031 UNSALARIED		86,106		86,106	
SUBTOTAL FOR UNSALARIED				86,106		86,106	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507	
		041 ASSIGNMENT DIFFERENTIAL		329		329	
		042 LONGEVITY DIFFERENTIAL		3,018		3,018	
		043 SHIFT DIFFERENTIAL		38,807		38,807	
		045 HOLIDAY PAY		24,624		24,624	
		047 OVERTIME		26,280		26,280	
		061 SUPPER MONEY		39		39	
SUBTOTAL FOR ADD GRS PAY				97,604		97,604	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601	
SUBTOTAL FOR FRINGE BENES				1,601		1,601	
SUBTOTAL FOR BUDGET CODE 5220			5	671,204	3	494,925	2- 176,279-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5221 CLINICAL CENTER ADMIN - UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		65,556		86,653		21,097
SUBTOTAL FOR F/T SALARIED			65,556		86,653		21,097
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		782		1,036		254
	043 SHIFT DIFFERENTIAL		3,892		5,156		1,264
	045 HOLIDAY PAY		5,462		6,371		909
SUBTOTAL FOR ADD GRS PAY			10,136		12,563		2,427
SUBTOTAL FOR BUDGET CODE 5221			75,692		99,216		23,524
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	221,982	2	143,479	1-	78,503-
SUBTOTAL FOR F/T SALARIED			3	221,982	2	143,479	1-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
	043 SHIFT DIFFERENTIAL		15,752		15,752		
	045 HOLIDAY PAY		9,359		9,359		
	047 OVERTIME		430		430		
	061 SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY			27,985		27,985		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		640		640		
SUBTOTAL FOR FRINGE BENES				640			
SUBTOTAL FOR BUDGET CODE 5240			3	250,607	2	172,104	1-
BUDGET CODE: 5241 DATA SUPPLEMENTAL - UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		21,852		28,884		7,032
SUBTOTAL FOR F/T SALARIED				21,852		28,884	7,032
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		313		414		101
	043 SHIFT DIFFERENTIAL		1,298		1,719		421
	045 HOLIDAY PAY		1,489		1,792		303
SUBTOTAL FOR ADD GRS PAY			3,100		3,925		825
SUBTOTAL FOR BUDGET CODE 5241			24,952		32,809		7,857

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5250 COUNSELING SERVICES UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	69,914	1	152,929	2-	83,015
SUBTOTAL FOR F/T SALARIED		3	69,914	1	152,929	2-	83,015
03 UNSALARIED	031 UNSALARIED		514,010		517,488		3,478
SUBTOTAL FOR UNSALARIED			514,010		517,488		3,478
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		88,101		88,101		
	043 SHIFT DIFFERENTIAL		7,642		7,642		
	045 HOLIDAY PAY		42,097		42,097		
	047 OVERTIME		5,173		5,173		
	061 SUPPER MONEY		668		668		
SUBTOTAL FOR ADD GRS PAY			143,681		143,681		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		320		320		
SUBTOTAL FOR FRINGE BENES			320		320		
SUBTOTAL FOR BUDGET CODE 5250		3	727,925	1	814,418	2-	86,493
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)							
03 UNSALARIED	031 UNSALARIED						
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 5472							
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED	031 UNSALARIED						
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 5482							
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)							
01 F/T SALARIED	001 FULL YEAR POSITIONS						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5492							
BUDGET CODE: 5512 WTC CCE Admin (SEFA) Effective 9/29/22							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	5,062,552	34	5,269,384		206,832
	004 FULL TIME UNIFORMED PERSONNEL	2		2			
SUBTOTAL FOR F/T SALARIED		36	5,062,552	36	5,269,384		206,832
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		673,208		2,439,406		1,766,198
SUBTOTAL FOR FRINGE BENES			673,208		2,439,406		1,766,198
SUBTOTAL FOR BUDGET CODE 5512		36	5,735,760	36	7,708,790		1,973,030
BUDGET CODE: 5522 WTC CCE Admin (NON SEFA) Eff. 9/29/22							
01 F/T SALARIED	001 FULL YEAR POSITIONS		104,946		108,095		3,149
SUBTOTAL FOR F/T SALARIED			104,946		108,095		3,149
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		58,959		60,727		1,768
SUBTOTAL FOR FRINGE BENES			58,959		60,727		1,768
SUBTOTAL FOR BUDGET CODE 5522			163,905		168,822		4,917
BUDGET CODE: 5532 WTC Data Center NON SEFA (Eff. 9/29/22)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	1,016,706	6	1,057,374		40,668
SUBTOTAL FOR F/T SALARIED		6	1,016,706	6	1,057,374		40,668
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER				435,171		435,171
SUBTOTAL FOR FRINGE BENES					435,171		435,171
SUBTOTAL FOR BUDGET CODE 5532		6	1,016,706	6	1,492,545		475,839
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	519,836	6	524,988		5,152
SUBTOTAL FOR F/T SALARIED		6	519,836	6	524,988		5,152
SUBTOTAL FOR BUDGET CODE 5535		6	519,836	6	524,988		5,152

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5542 WTC CCE FFS- NON SEFA (EFF. 9/29/22)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,446,799	8	4,580,203	133,404
		SUBTOTAL FOR F/T SALARIED	8	4,446,799	8	4,580,203	133,404
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		711,876		2,136,822	1,424,946
		SUBTOTAL FOR FRINGE BENES		711,876		2,136,822	1,424,946
		SUBTOTAL FOR BUDGET CODE 5542	8	5,158,675	8	6,717,025	1,558,350
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,529,650	48	5,405,042	1,124,608-
		SUBTOTAL FOR F/T SALARIED	53	6,529,650	48	5,405,042	1,124,608-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		48,267		48,267	
		047 OVERTIME		1,438,697		1,511,530	72,833
		061 SUPPER MONEY		276		276	
		SUBTOTAL FOR ADD GRS PAY		1,596,445		1,669,278	72,833
		SUBTOTAL FOR BUDGET CODE 5550	53	8,126,095	48	7,074,320	1,051,775-
TOTAL FOR			278	43,823,119	231	44,159,434	336,315
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,531,067	13	2,119,841	588,774
		SUBTOTAL FOR F/T SALARIED	8	1,531,067	13	2,119,841	588,774
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,821		6,821	
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY		1		1	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

		047 OVERTIME		901		901	
		061 SUPPER MONEY		251		251	
		SUBTOTAL FOR ADD GRS PAY		15,278		15,278	
		SUBTOTAL FOR BUDGET CODE 1000	8	1,546,345	13	2,135,119	588,774
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		4,702		4,807	105
		SUBTOTAL FOR F/T SALARIED		4,702		4,807	105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		466		476	10
		043 SHIFT DIFFERENTIAL		360		368	8
		045 HOLIDAY PAY		157		160	3
		048 OVERTIME UNIFORM FORCES		6,359		6,501	142
		SUBTOTAL FOR ADD GRS PAY		7,342		7,505	163
		SUBTOTAL FOR BUDGET CODE 1001		12,044		12,312	268
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,627,846	10	1,232,320	2-
		SUBTOTAL FOR F/T SALARIED	12	1,627,846	10	1,232,320	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		11,086		11,086	
		043 SHIFT DIFFERENTIAL		953		953	
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		9,032		9,032	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		24,393		24,393	
		SUBTOTAL FOR BUDGET CODE 1010	12	1,652,239	10	1,256,713	2-
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,112,027	10	1,217,895	1
		SUBTOTAL FOR F/T SALARIED	9	1,112,027	10	1,217,895	1
03 UNSALARIED		031 UNSALARIED		78,939		82,283	3,344
		SUBTOTAL FOR UNSALARIED		78,939		82,283	3,344

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482	
		042 LONGEVITY DIFFERENTIAL		6,746		6,746	
		043 SHIFT DIFFERENTIAL		566		566	
		045 HOLIDAY PAY		2,625		2,625	
		047 OVERTIME		16,093		16,093	
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		29,170		29,170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	9	1,220,257	10	1,329,469	109,212
		TOTAL FOR OFFICE OF THE FIRE COMM	29	4,430,885	33	4,733,613	302,728
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	269,769	2	218,382	51,387-
		SUBTOTAL FOR F/T SALARIED	1	269,769	2	218,382	51,387-
		SUBTOTAL FOR BUDGET CODE 2000	1	269,769	2	218,382	51,387-
		TOTAL FOR FIRST DEPUTY COMMISSIONER	1	269,769	2	218,382	51,387-
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	380,154	3	350,431	29,723-
		SUBTOTAL FOR F/T SALARIED	3	380,154	3	350,431	29,723-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545	
		042 LONGEVITY DIFFERENTIAL		141,639		141,639	
		043 SHIFT DIFFERENTIAL		1,517		1,517	
		045 HOLIDAY PAY		11,929		11,929	
		047 OVERTIME		140,067		140,067	
		061 SUPPER MONEY		727		727	
		SUBTOTAL FOR ADD GRS PAY		313,424		313,424	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
		SUBTOTAL FOR FRINGE BENES		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 5100	36	3,814,332	29	3,106,483	7-
		SUBTOTAL FOR BUDGET CODE 5100	36	3,814,332	29	3,106,483	7-
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,226,028	8	1,226,028	
		SUBTOTAL FOR F/T SALARIED	8	1,226,028	8	1,226,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,579		91,579	
		043 SHIFT DIFFERENTIAL		66,564		66,564	
		045 HOLIDAY PAY		50,538		50,538	
		048 OVERTIME UNIFORM FORCES		47,046		47,046	
		SUBTOTAL FOR ADD GRS PAY		255,727		255,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		SUBTOTAL FOR FRINGE BENES		4,160		4,160	
		SUBTOTAL FOR BUDGET CODE 5101	8	1,485,915	8	1,485,915	
		SUBTOTAL FOR BUDGET CODE 5101	8	1,485,915	8	1,485,915	
TOTAL FOR PERSONNEL			44	5,300,247	37	4,592,398	7-
			44	5,300,247	37	4,592,398	7-
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,866,103	33	2,847,373	12
		SUBTOTAL FOR F/T SALARIED	21	1,866,103	33	2,847,373	12
03 UNSALARIED		031 UNSALARIED		412,205		414,377	2,172
				412,205		414,377	2,172

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR UNSALARIED				412,205		414,377	2,172
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879	
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914	
		042 LONGEVITY DIFFERENTIAL		146,699		146,699	
		043 SHIFT DIFFERENTIAL		27		27	
		045 HOLIDAY PAY		4,110		4,110	
		047 OVERTIME		7,050		7,050	
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				206,698		206,698	
SUBTOTAL FOR BUDGET CODE 5200			21	2,485,006	33	3,468,448	983,442
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	4,096,430	26	4,226,846	130,416
SUBTOTAL FOR F/T SALARIED			26	4,096,430	26	4,226,846	130,416
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,778		276,513	735
		043 SHIFT DIFFERENTIAL		217,376		224,810	7,434
		045 HOLIDAY PAY		173,885		179,212	5,327
		048 OVERTIME UNIFORM FORCES		185,692		189,251	3,559
SUBTOTAL FOR ADD GRS PAY				852,731		869,786	17,055
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
SUBTOTAL FOR FRINGE BENES				9,345		9,345	
SUBTOTAL FOR BUDGET CODE 5201			26	4,958,506	26	5,105,977	147,471
TOTAL FOR HEALTH SERVICES			47	7,443,512	59	8,574,425	1,130,913
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	998,268	7	943,322	54,946-
SUBTOTAL FOR F/T SALARIED			9	998,268	7	943,322	54,946-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,851		13,851	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	
		047 OVERTIME		14,140		14,140	
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		28,363		28,363	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000	
		SUBTOTAL FOR AMT TO SCHED		3,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,185		9,185	
		081 ANNUITY CONTRIBUTIONS		783		783	
		SUBTOTAL FOR FRINGE BENES		9,968		9,968	
		SUBTOTAL FOR BUDGET CODE 5510	9	1,039,599	7	984,653	2- 54,946-
		TOTAL FOR INVESTIGATIONS AND TRIALS	9	1,039,599	7	984,653	2- 54,946-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	19,402,527	243	22,098,173	18- 2,695,646
		SUBTOTAL FOR F/T SALARIED	261	19,402,527	243	22,098,173	18- 2,695,646
03 UNSALARIED		031 UNSALARIED		147,984		149,862	1,878
		SUBTOTAL FOR UNSALARIED		147,984		149,862	1,878
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		456,024		475,544	19,520
		042 LONGEVITY DIFFERENTIAL		84,001		84,028	27
		043 SHIFT DIFFERENTIAL		712,005		725,633	13,628
		045 HOLIDAY PAY		613,281		636,411	23,130
		047 OVERTIME		2,266,100		2,366,528	100,428
		061 SUPPER MONEY		997		997	
		SUBTOTAL FOR ADD GRS PAY		4,132,408		4,289,141	156,733
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341	
		SUBTOTAL FOR FRINGE BENES		8,341		8,341	

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5520			261	23,691,260	243	26,545,517	18- 2,854,257
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056	
SUBTOTAL FOR F/T SALARIED			1	118,056	1	118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655	
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,937		4,937	
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
SUBTOTAL FOR ADD GRS PAY				27,886		27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
SUBTOTAL FOR FRINGE BENES				520		520	
SUBTOTAL FOR BUDGET CODE 5521			1	146,462	1	146,462	
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,573,922	19	1,344,938	4- 228,984-
SUBTOTAL FOR F/T SALARIED			23	1,573,922	19	1,344,938	4- 228,984-
03 UNSALARIED		031 UNSALARIED		55,322		55,322	
SUBTOTAL FOR UNSALARIED				55,322		55,322	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756	
		042 LONGEVITY DIFFERENTIAL		8,480		8,480	
		043 SHIFT DIFFERENTIAL		3,016		3,016	
		045 HOLIDAY PAY		698		698	
		047 OVERTIME		151,900		151,900	
		061 SUPPER MONEY		360		360	
SUBTOTAL FOR ADD GRS PAY				168,210		168,210	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000	
SUBTOTAL FOR AMT TO SCHED				3,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,960		7,960	
		081 ANNUITY CONTRIBUTIONS		783		783	
SUBTOTAL FOR FRINGE BENES				8,743		8,743	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5540			23	1,809,197	19	1,580,213	228,984-
TOTAL FOR FLEET MAINTENANCE			285	25,646,919	263	28,272,192	2,625,273
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	93	10,122,700	87	9,112,974	1,009,726-
SUBTOTAL FOR F/T SALARIED			93	10,122,700	87	9,112,974	1,009,726-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		26,784		26,784	
	042	LONGEVITY DIFFERENTIAL		18,866		18,866	
	043	SHIFT DIFFERENTIAL		2,186		2,186	
	045	HOLIDAY PAY		78,251		78,550	299
	047	OVERTIME		435,325		441,691	6,366
	061	SUPPER MONEY		463		463	
SUBTOTAL FOR ADD GRS PAY				561,875		568,540	6,665
06 FRINGE BENES	081	ANNUITY CONTRIBUTIONS		955,637		640,057	315,580-
SUBTOTAL FOR FRINGE BENES				955,637		640,057	315,580-
SUBTOTAL FOR BUDGET CODE 5530			93	11,640,212	87	10,321,571	1,318,641-
TOTAL FOR BUILDINGS			93	11,640,212	87	10,321,571	1,318,641-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	293,674	1	252,385	41,289-
SUBTOTAL FOR F/T SALARIED			1	293,674	1	252,385	41,289-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,434		2,434	
	042	LONGEVITY DIFFERENTIAL		907		907	
	061	SUPPER MONEY		89		89	
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			1	297,104	1	255,815	41,289-
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			1	297,104	1	255,815	41,289-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,041,712	22	2,082,282	1-
SUBTOTAL FOR F/T SALARIED			23	2,041,712	22	2,082,282	1-
03 UNSALARIED		031 UNSALARIED		1,284,461		1,312,254	
SUBTOTAL FOR UNSALARIED				1,284,461		1,312,254	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		32,495		32,495	
		047 OVERTIME		77,102		77,102	
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				177,783		177,783	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		420			420-
SUBTOTAL FOR MISC EXPENSE				420			420-
SUBTOTAL FOR BUDGET CODE 3100			23	3,504,376	22	3,572,319	1-
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,064,799	13	1,206,937	2-
SUBTOTAL FOR F/T SALARIED			15	1,064,799	13	1,206,937	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		6,825		6,825	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				44,256		44,256	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3500			15	1,109,055	13	1,251,193	2- 142,138
TOTAL FOR FISCAL SERVICES			38	4,613,431	35	4,823,512	3- 210,081
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,462,937	12	1,239,218	2- 223,719-
SUBTOTAL FOR F/T SALARIED			14	1,462,937	12	1,239,218	2- 223,719-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,439		12,439	
		061 SUPPER MONEY		48		48	
SUBTOTAL FOR ADD GRS PAY				19,967		19,967	
SUBTOTAL FOR BUDGET CODE 3200			14	1,482,904	12	1,259,185	2- 223,719-
TOTAL FOR BUDGET SERVICES			14	1,482,904	12	1,259,185	2- 223,719-
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	11,617,359	124	13,763,513	14 2,146,154
SUBTOTAL FOR F/T SALARIED			110	11,617,359	124	13,763,513	14 2,146,154
03 UNSALARIED		031 UNSALARIED		469,487		486,593	17,106
SUBTOTAL FOR UNSALARIED				469,487		486,593	17,106
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	
		045 HOLIDAY PAY		60,477		60,477	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		047 OVERTIME		546,844		546,844	
		061 SUPPER MONEY		9,318		9,318	
		SUBTOTAL FOR ADD GRS PAY		1,120,184		1,120,184	
		SUBTOTAL FOR BUDGET CODE 3300	110	13,207,030	124	15,370,290	2,163,260
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,863,653	32	3,613,980	1,249,673-
		SUBTOTAL FOR F/T SALARIED	38	4,863,653	32	3,613,980	1,249,673-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		82,840		82,840	
		047 OVERTIME		176,105		176,105	
		061 SUPPER MONEY		10		10	
		SUBTOTAL FOR ADD GRS PAY		400,393		400,393	
		SUBTOTAL FOR BUDGET CODE 3310	38	5,264,046	32	4,014,373	1,249,673-
TOTAL FOR BICS			148	18,471,076	156	19,384,663	913,587
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	739,595	4	408,817	330,778-
		SUBTOTAL FOR F/T SALARIED	7	739,595	4	408,817	330,778-
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
		SUBTOTAL FOR UNSALARIED		87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		5,393		5,393	
		061 SUPPER MONEY		212		212	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				28,193		28,193	
SUBTOTAL FOR BUDGET CODE 3400			7	855,521	4	524,743	330,778-
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	855,521	4	524,743	330,778-
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,540,052	46	4,158,039	617,987
SUBTOTAL FOR F/T SALARIED			44	3,540,052	46	4,158,039	617,987
03 UNSALARIED		031 UNSALARIED		195,347		199,270	3,923
SUBTOTAL FOR UNSALARIED				195,347		199,270	3,923
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,361		4,361	
		047 OVERTIME		12,307		12,307	
		061 SUPPER MONEY		1,428		1,428	
SUBTOTAL FOR ADD GRS PAY				98,034		98,034	
SUBTOTAL FOR BUDGET CODE 4000			44	3,833,433	46	4,455,343	621,910
TOTAL FOR LEGAL			44	3,833,433	46	4,455,343	621,910
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	962,117	5	535,132	426,985-
SUBTOTAL FOR F/T SALARIED			9	962,117	5	535,132	426,985-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		10,387		10,387	
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		15,100		15,100	
		SUBTOTAL FOR BUDGET CODE 1500	9	977,217	5	550,232	426,985-
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	9	977,217	5	550,232	426,985-
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,310,193	17	1,843,937	533,744
		SUBTOTAL FOR F/T SALARIED	12	1,310,193	17	1,843,937	533,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		12,745		12,745	
		043 SHIFT DIFFERENTIAL		239		239	
		045 HOLIDAY PAY		299		299	
		047 OVERTIME		50,443		50,443	
		061 SUPPER MONEY		434		434	
		SUBTOTAL FOR ADD GRS PAY		66,594		66,594	
		SUBTOTAL FOR BUDGET CODE 4100	12	1,376,787	17	1,910,531	533,744
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	12	1,376,787	17	1,910,531	533,744
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	944,594	13	1,007,948	63,354
		SUBTOTAL FOR F/T SALARIED	13	944,594	13	1,007,948	63,354
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,998		3,998	
		047 OVERTIME		10,690		10,690	
		061 SUPPER MONEY		405		405	
		SUBTOTAL FOR ADD GRS PAY		29,304		29,304	
		SUBTOTAL FOR BUDGET CODE 3600	13	973,898	13	1,037,252	63,354
		TOTAL FOR CONVERSION NAME	13	973,898	13	1,037,252	63,354
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,087	134,309,929	1,019	137,316,866	68- 3,006,937

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,087	134,309,929	1,019	137,316,866	3,006,937
FINANCIAL PLAN SAVINGS	204-	4,013,032	84-	8,970,191-	12,983,223-
APPROPRIATION	883	138,322,961	935	128,346,675	9,976,286-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,879,510		109,115,996	13,763,514-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		4,500			4,500-
FEDERAL - C.D.					
FEDERAL - OTHER		14,651,423		18,663,559	4,012,136
INTRA-CITY SALES		220,408			220,408-
TOTAL		138,322,961		128,346,675	9,976,286-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13693	*CERTIFIED APPLICATIONS DEVELOPER	119,079-119,079	1	119,079	119,079
40510	ACCOUNTANT	87,011- 87,011	1	87,011	87,011
1002C	ADM MANAGER-NON-MGRL	78,590-179,526	39	98,977	3,860,098
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-132,688	6	101,068	606,408
10004	ADMINISTRATIVE ARCHITECT	158,697-158,697	1	158,697	158,697
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	168,832-176,906	2	172,869	345,738
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	174,448-174,448	1	174,448	174,448
10003	ADMINISTRATIVE GRAPHIC ARTIST	120,000-120,000	1	120,000	120,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	101,591-101,591	1	101,591	101,591
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	78,058- 78,058	1	78,058	78,058
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	179,387-179,387	1	179,387	179,387
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,738-140,345	6	101,393	608,355
83008	ADMINISTRATIVE PROJECT MANAGER	139,515-139,515	1	139,515	139,515
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	161,410-161,410	1	161,410	161,410
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	92,882- 92,882	1	92,882	92,882
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	113,576-113,576	1	113,576	113,576
10026	ADMINISTRATIVE STAFF ANALYST	155,125-239,969	8	195,993	1,567,942
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,324-147,777	11	133,697	1,470,672
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,525-183,295	4	168,902	675,609
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-135,041	24	111,836	2,684,072
10038	ADMINISTRATIVE STOREKEEPER	154,500-154,500	1	154,500	154,500
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	127,328-127,328	1	127,328	127,328
30087	AGENCY ATTORNEY	81,838-135,722	17	111,654	1,898,125
21215	ARCHITECT	112,779-112,779	1	112,779	112,779
21210	ASSISTANT ARCHITECT	80,175- 80,175	1	80,175	80,175
95039	ASSISTANT COMMISSIONER (FD)	166,095-202,592	5	187,735	938,677
20410	ASSISTANT MECHANICAL ENGINEER	87,841- 87,841	1	87,841	87,841
95040	ASSOCIATE COMMISSIONER (FD)	239,969-239,969	1	239,969	239,969
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	7	77,236	540,654
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,490- 84,164	12	69,492	833,907
22427	ASSOCIATE PROJECT MANAGER	96,621-117,613	4	104,038	416,153
60217	ASSOCIATE PUBLIC RECORDS OFFICER	84,872- 84,872	1	84,872	84,872
12627	ASSOCIATE STAFF ANALYST	91,394-100,774	7	93,011	651,074
92510	AUTO MECHANIC	87,612-101,978	143	99,949	14,292,736
92511	AUTO MECHANIC (DIESEL)	101,978-101,978	5	101,978	509,890
92508	AUTOMOTIVE SERVICE WORKER	46,394- 54,400	17	52,705	895,991
92005	CARPENTER	104,102-104,102	12	104,102	1,249,230
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	100,750-113,450	33	107,009	3,531,288
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-136,290	7	117,940	825,581
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,599-145,088	7	127,400	891,800

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
90702	CITY LABORER	75,690- 75,690	10	75,690	756,900
21744	CITY RESEARCH SCIENTIST	97,728-124,935	12	113,027	1,356,318
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,648- 70,728	26	56,166	1,460,309
12991	COMMISSIONER	277,605-277,605	1	277,605	277,605
91762	COMMUNICATION ELECTRICIAN	121,584-121,584	47	121,584	5,714,459
56057	COMMUNITY ASSOCIATE	49,615- 49,615	14	49,615	694,610
56058	COMMUNITY COORDINATOR	60,889- 94,648	22	73,285	1,612,280
13620	COMPUTER AIDE-NON-SPVR	57,474- 57,474	1	57,474	57,474
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,563- 95,454	13	84,617	1,100,022
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-104,156	8	90,974	727,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723- 95,142	4	85,197	340,789
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	70,806-163,770	2	117,288	234,576
13615	COMPUTER SERVICE TECHNICIAN	74,158- 74,158	1	74,158	74,158
13622	COMPUTER SPECIALIST (OPERATIONS)	127,520-128,010	2	127,765	255,530
13632	COMPUTER SPECIALIST (SOFTWARE)	106,173-150,470	40	123,164	4,926,567
10050	COMPUTER SYSTEMS MANAGER	191,335-220,593	2	205,964	411,928
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,071-173,662	23	146,646	3,372,869
54749	CONFIDENTIAL STRATEGY PLANNER (FDNY)	103,000-107,120	2	105,060	210,120
34202	CONSTRUCTION PROJECT MANAGER	87,701-107,167	3	99,740	299,219
12935	DEPUTY COMMISSIONER	265,621-271,382	6	266,581	1,599,487
40910	ECONOMIST	71,299- 71,299	1	71,299	71,299
20315	ELECTRICAL ENGINEER	124,534-124,534	1	124,534	124,534
91717	ELECTRICIAN	125,533-125,533	10	125,533	1,255,332
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	61,766- 94,352	5	70,967	354,837
20113	ENGINEERING TECHNICIAN	68,501- 68,501	1	68,501	68,501
95005	EXECUTIVE AGENCY COUNSEL	147,460-247,000	15	180,362	2,705,424
06977	EXECUTIVE PROGRAM SPECIALIST	164,440-212,180	4	192,355	769,419
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	239,969-265,261	3	248,400	745,199
53050	FIRE MEDICAL OFFICER	148,688-148,688	1	148,688	148,688
50935	HEAD NURSE	120,516-120,516	1	120,516	120,516
81803	INSTITUTIONAL AIDE	44,968- 44,968	1	44,968	44,968
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	56,947-102,670	4	74,752	299,009
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 66,114	7	51,465	360,254
95712	IT AUTOMATION AND MONITORING ENGINEER	140,000-156,446	2	148,223	296,446
95714	IT INFRASTRUCTURE ENGINEER	181,873-181,880	2	181,877	363,753
95710	IT PROJECT SPECIALIST	109,273-109,273	1	109,273	109,273
95622	IT SECURITY SPECIALIST	115,290-188,364	2	151,827	303,654
95713	IT SERVICE MANAGEMENT SPECIALIST	146,317-146,317	1	146,317	146,317
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91225	METAL WORK MECHANIC	106,630-117,379	2	112,005	224,009
91212	MOTOR VEHICLE OPERATOR	51,726- 56,501	14	55,624	778,737
91232	MOTOR VEHICLE SUPERVISOR	65,353- 65,353	1	65,353	65,353
91628	OILER	144,991-144,991	4	144,991	579,963
91830	PAINTER	92,556- 92,556	1	92,556	92,556
52700	PHYSICIAN'S ASSISTANT	105,269-105,269	1	105,269	105,269
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	66,050- 66,050	1	66,050	66,050
92235	PLASTERER	102,495-102,495	1	102,495	102,495
91915	PLUMBER	113,530-113,530	15	113,530	1,702,947
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588-101,225	66	74,928	4,945,268
12158	PROCUREMENT ANALYST	65,976-102,705	3	81,272	243,816
60621	PROGRAM PRODUCER	96,457- 96,457	1	96,457	96,457
60215	PUBLIC RECORDS AIDE	38,519- 52,167	7	44,802	313,617
60216	PUBLIC RECORDS OFFICER	71,570- 71,570	1	71,570	71,570
90733	RADIO REPAIR MECHANIC	123,881-123,881	29	123,881	3,592,550
60910	RESEARCH ASSISTANT	71,394- 71,394	1	71,394	71,394
90735	ROOFER	93,871- 93,871	1	93,871	93,871
90736	RUBBER TIRE REPAIRER	70,741- 70,741	4	70,741	282,966
12859	SECRETARY OF THE DEPARTMENT	136,006-136,006	1	136,006	136,006
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	90,280- 93,124	2	91,702	183,404
12896	SECRETARY TO THE FIRE COMMISSIONER	98,047- 98,047	1	98,047	98,047
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	104,002-104,002	1	104,002	104,002
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	159,404-159,404	1	159,404	159,404
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	138,351-138,351	1	138,351	138,351
92340	SHEET METAL WORKER	119,102-119,102	3	119,102	357,306
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	152,986-152,986	1	152,986	152,986
12626	STAFF ANALYST	69,631- 90,049	5	78,747	393,735
12749	STAFF ANALYST TRAINEE	54,557- 54,557	1	54,557	54,557
91644	STATIONARY ENGINEER	154,303-154,303	1	154,303	154,303
91925	STEAM FITTER	122,793-122,793	1	122,793	122,793
91926	STEAM FITTER'S HELPER	92,099- 92,099	3	92,099	276,297
12200	STOCK WORKER	49,404- 49,404	1	49,404	49,404
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	114,986-180,295	3	156,653	469,959
91763	SUPERVISING COMMUNICATION ELECTRICIAN	132,484-132,484	9	132,484	1,192,352
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	82,548- 82,548	1	82,548	82,548
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	221,494-221,494	1	221,494	221,494
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
90774	SUPERVISOR OF MECHANICS	150,357-150,357	2	150,357	300,714
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-172,223	32	142,545	4,561,442

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
50960	SUPERVISOR OF NURSES	115,290-115,290	1	115,290	115,290
12202	SUPERVISOR OF STOCK WORKERS	44,654- 76,509	14	60,440	846,162
91972	SUPERVISOR PLUMBER	118,883-118,883	4	118,883	475,532
90775	SUPERVISOR ROOFER	96,776- 96,776	1	96,776	96,776
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	78,372-106,071	6	93,007	558,043
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,406-134,406	1	134,406	134,406
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,910- 66,526	7	55,931	391,515
TOTAL FOR OBJECT 001			965		101,941,616
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	273,040-273,040	1	273,040	273,040
53050	FIRE MEDICAL OFFICER	148,688-175,267	23	167,650	3,855,960
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	217,632-271,382	4	235,422	941,688
70310	FIREFIGHTER	109,352-109,352	3	109,352	328,056
TOTAL FOR OBJECT 004			31		5,398,744

POSITION SCHEDULE FOR U/A 001			996		107,340,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-61		-6,574,058
TOTAL FOR U/A 001			935		100,766,302

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: HG01 UASI 2024 GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,555			249,555-
		SUBTOTAL FOR F/T SALARIED		249,555			249,555-
04 ADD GRS PAY		047 OVERTIME		25,560			25,560-
		048 OVERTIME UNIFORM FORCES		1,744,567		3,150,633	1,406,066
		SUBTOTAL FOR ADD GRS PAY		1,770,127		3,150,633	1,380,506
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				2,075,674	2,075,674
		SUBTOTAL FOR FRINGE BENES				2,075,674	2,075,674
		SUBTOTAL FOR BUDGET CODE HG01		2,019,682		5,226,307	3,206,625
BUDGET CODE: HG02 SHSP 2024 GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		153,389			153,389-
		SUBTOTAL FOR F/T SALARIED		153,389			153,389-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,421,732		2,218,462	203,270-
		SUBTOTAL FOR ADD GRS PAY		2,421,732		2,218,462	203,270-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				1,876,727	1,876,727
		SUBTOTAL FOR FRINGE BENES				1,876,727	1,876,727
		SUBTOTAL FOR BUDGET CODE HG02		2,575,121		4,095,189	1,520,068
BUDGET CODE: M002 ASYLUM SEEKERS - PS							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		254,216			254,216-
		SUBTOTAL FOR ADD GRS PAY		254,216			254,216-
		SUBTOTAL FOR BUDGET CODE M002		254,216			254,216-
BUDGET CODE: 4372 FY2023 ASSISTANCE TO FIREFIGHTERS GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		74,121			74,121-
		SUBTOTAL FOR ADD GRS PAY		74,121			74,121-
		SUBTOTAL FOR BUDGET CODE 4372		74,121			74,121-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		23,651,542		23,651,542		
	SUBTOTAL FOR F/T SALARIED		23,651,542		23,651,542		
	SUBTOTAL FOR BUDGET CODE 6105		23,651,542		23,651,542		
BUDGET CODE: 6114 HEALTHCARE BONUS PAYMENTS							
04 ADD GRS PAY	057 BONUS PAYMENTS		680,000				680,000-
	SUBTOTAL FOR ADD GRS PAY		680,000				680,000-
	SUBTOTAL FOR BUDGET CODE 6114		680,000				680,000-
BUDGET CODE: 6242 US FORESTRY GRANT							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		361,095				361,095-
	SUBTOTAL FOR ADD GRS PAY		361,095				361,095-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		361,528				361,528-
	SUBTOTAL FOR FRINGE BENES		361,528				361,528-
	SUBTOTAL FOR BUDGET CODE 6242		722,623				722,623-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		9,518				9,518-
	SUBTOTAL FOR ADD GRS PAY		9,518				9,518-
	SUBTOTAL FOR BUDGET CODE 6250		9,518				9,518-
BUDGET CODE: 6304 SUNY MARITIME AGREEMENT							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		9,621				9,621-
	SUBTOTAL FOR ADD GRS PAY		9,621				9,621-
	SUBTOTAL FOR BUDGET CODE 6304		9,621				9,621-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		82,051				82,051-
		SUBTOTAL FOR ADD GRS PAY		82,051				82,051-
		SUBTOTAL FOR BUDGET CODE 6422		82,051				82,051-
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 6942						
BUDGET CODE: 6970 PORT SECURITY 2020 AWARD (CITY SHARE)								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		125,750				125,750-
		SUBTOTAL FOR ADD GRS PAY		125,750				125,750-
		SUBTOTAL FOR BUDGET CODE 6970		125,750				125,750-
BUDGET CODE: 6980 PORT SECURITY 2021 AWARD (CITY SHARE)								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		77,993				77,993-
		SUBTOTAL FOR ADD GRS PAY		77,993				77,993-
		SUBTOTAL FOR BUDGET CODE 6980		77,993				77,993-
BUDGET CODE: 6982 FY 2021 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,103	4			307,103-
		SUBTOTAL FOR F/T SALARIED	4	307,103	4			307,103-
		SUBTOTAL FOR BUDGET CODE 6982	4	307,103	4			307,103-
BUDGET CODE: 6992 FY 2022 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		571,127				571,127-
		SUBTOTAL FOR ADD GRS PAY		571,127				571,127-
		SUBTOTAL FOR BUDGET CODE 6992		571,127				571,127-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	

BUDGET CODE: 7012 FY 2023 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		180,419				180,419-	
SUBTOTAL FOR ADD GRS PAY				180,419				180,419-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		192,651				192,651-	
SUBTOTAL FOR FRINGE BENES				192,651				192,651-	
SUBTOTAL FOR BUDGET CODE 7012				373,070				373,070-	
BUDGET CODE: 7022 FY2024 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,767		7,500		135,267-	
SUBTOTAL FOR F/T SALARIED				142,767		7,500		135,267-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				53,264		53,264	
SUBTOTAL FOR ADD GRS PAY						53,264		53,264	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				54,193		54,193	
SUBTOTAL FOR FRINGE BENES						54,193		54,193	
SUBTOTAL FOR BUDGET CODE 7022				142,767		114,957		27,810-	
BUDGET CODE: 7194 2024 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	47,103			1-	47,103-	
SUBTOTAL FOR F/T SALARIED				1	47,103		1-	47,103-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,725				26,725-	
SUBTOTAL FOR FRINGE BENES					26,725			26,725-	
SUBTOTAL FOR BUDGET CODE 7194				1	73,828		1-	73,828-	
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	10,755	8	10,755			
SUBTOTAL FOR F/T SALARIED				8	10,755	8	10,755		
SUBTOTAL FOR BUDGET CODE 7762				8	10,755	8	10,755		
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			
		SUBTOTAL FOR BUDGET CODE 7772	3		3			
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,884	11	8,884		
		SUBTOTAL FOR F/T SALARIED	11	8,884	11	8,884		
		SUBTOTAL FOR BUDGET CODE 7782	11	8,884	11	8,884		
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 7792	2		2			
BUDGET CODE: 7802 FFY 2019 UASI GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 7802	1		1			
BUDGET CODE: 7872 FFY 2022 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		33,293				33,293-
		SUBTOTAL FOR F/T SALARIED		33,293				33,293-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		373,101				373,101-
		SUBTOTAL FOR ADD GRS PAY		373,101				373,101-
		SUBTOTAL FOR BUDGET CODE 7872		406,394				406,394-
BUDGET CODE: 7882 FFY 2022 UASI GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		86,862				86,862-
		SUBTOTAL FOR ADD GRS PAY		86,862				86,862-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,181				90,181-
		SUBTOTAL FOR FRINGE BENES		90,181				90,181-
		SUBTOTAL FOR BUDGET CODE 7882		177,043				177,043-
BUDGET CODE: 7892 FFY 2023 UASI GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,453				148,453-
		004 FULL TIME UNIFORMED PERSONNEL		150,256				150,256-
		SUBTOTAL FOR F/T SALARIED		298,709				298,709-
04 ADD GRS PAY		047 OVERTIME		3,349				3,349-
		048 OVERTIME UNIFORM FORCES		860,955		856,066		4,889-
		SUBTOTAL FOR ADD GRS PAY		864,304		856,066		8,238-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,224,296				2,224,296-
		SUBTOTAL FOR FRINGE BENES		2,224,296				2,224,296-
		SUBTOTAL FOR BUDGET CODE 7892		3,387,309		856,066		2,531,243-
BUDGET CODE: 7902 FFY 2023 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,607				73,607-
		004 FULL TIME UNIFORMED PERSONNEL		244,276				244,276-
		SUBTOTAL FOR F/T SALARIED		317,883				317,883-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		609,311				609,311-
		SUBTOTAL FOR ADD GRS PAY		609,311				609,311-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,059,858				1,059,858-
		SUBTOTAL FOR FRINGE BENES		1,059,858				1,059,858-
		SUBTOTAL FOR BUDGET CODE 7902		1,987,052				1,987,052-
BUDGET CODE: 7912 FFY 2023 LAW ENFORCEMENT AND TERRORISM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,706				9,706-
		004 FULL TIME UNIFORMED PERSONNEL		53,111				53,111-
		SUBTOTAL FOR F/T SALARIED		62,817				62,817-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		857,998				857,998-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR ADD GRS PAY				857,998			857,998-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		523,588			523,588-
SUBTOTAL FOR FRINGE BENES				523,588			523,588-
SUBTOTAL FOR BUDGET CODE 7912				1,444,403			1,444,403-
TOTAL FOR			30	39,171,973	29	33,963,700	1- 5,208,273-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,822	2	197,386	36,436-
SUBTOTAL FOR F/T SALARIED			2	233,822	2	197,386	36,436-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966	
		042 LONGEVITY DIFFERENTIAL		3,511		3,511	
		043 SHIFT DIFFERENTIAL		9		9	
		047 OVERTIME		6,642		6,642	
SUBTOTAL FOR ADD GRS PAY				12,128		12,128	
SUBTOTAL FOR BUDGET CODE 4120			2	245,950	2	209,514	36,436-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	9,637,749	58	9,754,758	117,009
SUBTOTAL FOR F/T SALARIED			58	9,637,749	58	9,754,758	117,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,743		21,743	
		042 LONGEVITY DIFFERENTIAL		581,548		583,562	2,014
		043 SHIFT DIFFERENTIAL		529,250		534,257	5,007
		045 HOLIDAY PAY		437,896		441,545	3,649
		046 TERMINAL LEAVE		59,000		59,000	
		048 OVERTIME UNIFORM FORCES		1,895,548		1,917,662	22,114
SUBTOTAL FOR ADD GRS PAY				3,524,985		3,557,769	32,784
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450	
SUBTOTAL FOR FRINGE BENES				28,450		28,450	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4121			58	13,191,184	58	13,340,977	149,793
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837	
SUBTOTAL FOR F/T SALARIED			9	589,921	9	589,921	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		048 OVERTIME UNIFORM FORCES		34,367		34,367	
SUBTOTAL FOR ADD GRS PAY				118,523		118,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		17,200		17,200	
SUBTOTAL FOR FRINGE BENES				21,360		21,360	
SUBTOTAL FOR BUDGET CODE 4124			9	729,804	9	729,804	
TOTAL FOR TRAINING			69	14,166,938	69	14,280,295	113,357
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	937,744	13	981,708	2-
SUBTOTAL FOR F/T SALARIED			15	937,744	13	981,708	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310	
		042 LONGEVITY DIFFERENTIAL		124,612		125,012	400
		043 SHIFT DIFFERENTIAL		390		395	5
		045 HOLIDAY PAY		6,889		6,944	55
		047 OVERTIME		43,665		44,099	434
SUBTOTAL FOR ADD GRS PAY				176,866		177,760	894
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	

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 OPERATING BUDGET
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT

SUBTOTAL FOR FRINGE BENES				54		54	
SUBTOTAL FOR BUDGET CODE 6000			15	1,114,664	13	1,159,522	2- 44,858
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	8,178,979	59	8,347,043	168,064
SUBTOTAL FOR F/T SALARIED			59	8,178,979	59	8,347,043	168,064
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,022		10,022	
		042 LONGEVITY DIFFERENTIAL		488,777		490,417	1,640
		043 SHIFT DIFFERENTIAL		376,966		383,701	6,735
		045 HOLIDAY PAY		311,319		316,151	4,832
		046 TERMINAL LEAVE		94,000		94,000	
		048 OVERTIME UNIFORM FORCES		1,151,446		1,151,714	268
SUBTOTAL FOR ADD GRS PAY				2,432,530		2,446,005	13,475
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840	
SUBTOTAL FOR FRINGE BENES				25,840		25,840	
SUBTOTAL FOR BUDGET CODE 6001			59	10,637,349	59	10,818,888	181,539
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			74	11,752,013	72	11,978,410	2- 226,397
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	470,221	2	206,502	2- 263,719-
SUBTOTAL FOR F/T SALARIED			4	470,221	2	206,502	2- 263,719-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		969		1,038	69
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		2,206		2,206	
SUBTOTAL FOR ADD GRS PAY				3,203		3,272	69
SUBTOTAL FOR BUDGET CODE 4110			4	473,424	2	209,774	2- 263,650-

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 OPERATING BUDGET
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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	10	1,502,746	10	1,536,446	33,700
	SUBTOTAL FOR F/T SALARIED	10	1,502,746	10	1,536,446	33,700
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		104,446		105,262	816
	043 SHIFT DIFFERENTIAL		85,201		87,230	2,029
	045 HOLIDAY PAY		70,356		71,811	1,455
	048 OVERTIME UNIFORM FORCES		239,793		240,340	547
	SUBTOTAL FOR ADD GRS PAY		499,796		504,643	4,847
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
	SUBTOTAL FOR FRINGE BENES		4,850		4,850	
	SUBTOTAL FOR BUDGET CODE 4111	10	2,007,392	10	2,045,939	38,547
	TOTAL FOR SAFETY UNIT	14	2,480,816	12	2,255,713	2- 225,103-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION						
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	585,946	7	678,311	1 92,365
	SUBTOTAL FOR F/T SALARIED	6	585,946	7	678,311	1 92,365
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,286		1,374	88
	043 SHIFT DIFFERENTIAL		671		691	20
	045 HOLIDAY PAY		152		157	5
	047 OVERTIME		82,246		82,429	183
	SUBTOTAL FOR ADD GRS PAY		84,355		84,651	296
	SUBTOTAL FOR BUDGET CODE 6300	6	670,301	7	762,962	1 92,661
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	106	12,621,990	106	12,797,169	175,179
	SUBTOTAL FOR F/T SALARIED	106	12,621,990	106	12,797,169	175,179
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
	041 ASSIGNMENT DIFFERENTIAL		108,668		108,668	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		964,775		969,545	4,770
		043 SHIFT DIFFERENTIAL		723,179		733,506	10,327
		045 HOLIDAY PAY		595,160		602,540	7,380
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		3,121,075		3,425,323	304,248
		SUBTOTAL FOR ADD GRS PAY		5,649,187		5,975,912	326,725
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
		SUBTOTAL FOR FRINGE BENES		46,785		46,785	
		SUBTOTAL FOR BUDGET CODE 6301	106	18,317,962	106	18,819,866	501,904
		TOTAL FOR MARINE DIVISION	112	18,988,263	113	19,582,828	594,565
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	252,048,252	2,343	255,226,204	3,177,952
		SUBTOTAL FOR F/T SALARIED	2,343	252,048,252	2,343	255,226,204	3,177,952
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,486,403		5,486,403	
		042 LONGEVITY DIFFERENTIAL		11,799,543		11,883,474	83,931
		043 SHIFT DIFFERENTIAL		13,985,664		14,168,209	182,545
		045 HOLIDAY PAY		12,122,448		12,258,238	135,790
		046 TERMINAL LEAVE		2,084,000		2,084,000	
		048 OVERTIME UNIFORM FORCES		68,620,833		69,794,471	1,173,638
		SUBTOTAL FOR ADD GRS PAY		114,098,891		115,674,795	1,575,904
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260	
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260	
		SUBTOTAL FOR BUDGET CODE 6100	2,343	367,234,403	2,343	371,988,259	4,753,856
		TOTAL FOR QUEENS BOROUGH COMMAND	2,343	367,234,403	2,343	371,988,259	4,753,856

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	317,433,919	2,938	321,819,295		4,385,376
		SUBTOTAL FOR F/T SALARIED	2,938	317,433,919	2,938	321,819,295		4,385,376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,600,658		6,600,658		
		042 LONGEVITY DIFFERENTIAL		14,499,636		14,601,931		102,295
		043 SHIFT DIFFERENTIAL		17,547,806		17,800,562		252,756
		045 HOLIDAY PAY		14,894,479		15,074,715		180,236
		046 TERMINAL LEAVE		1,572,000		1,572,000		
		048 OVERTIME UNIFORM FORCES		84,339,376		85,957,455		1,618,079
		SUBTOTAL FOR ADD GRS PAY		139,453,955		141,607,321		2,153,366
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810		
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100		
		SUBTOTAL FOR FRINGE BENES		13,634,910		13,634,910		
		SUBTOTAL FOR BUDGET CODE 6110	2,938	470,522,784	2,938	477,061,526		6,538,742
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	470,522,784	2,938	477,061,526		6,538,742
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	229,941,210	2,182	232,756,187		2,814,977
		SUBTOTAL FOR F/T SALARIED	2,182	229,941,210	2,182	232,756,187		2,814,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,270,226		4,270,226		
		042 LONGEVITY DIFFERENTIAL		10,570,551		10,637,371		66,820
		043 SHIFT DIFFERENTIAL		12,623,528		12,785,042		161,514
		045 HOLIDAY PAY		10,637,291		10,752,135		114,844
		046 TERMINAL LEAVE		845,000		845,000		
		048 OVERTIME UNIFORM FORCES		59,479,217		60,410,989		931,772
		SUBTOTAL FOR ADD GRS PAY		98,425,813		99,700,763		1,274,950
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270		
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6120			2,182	329,380,293	2,182	333,470,220	4,089,927
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,182	329,380,293	2,182	333,470,220	4,089,927
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	191,653,629	1,700	194,746,659	3,093,030
		SUBTOTAL FOR F/T SALARIED	1,700	191,653,629	1,700	194,746,659	3,093,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,083,903		4,083,903	
		042 LONGEVITY DIFFERENTIAL		8,784,894		8,862,014	77,120
		043 SHIFT DIFFERENTIAL		10,685,752		10,864,848	179,096
		045 HOLIDAY PAY		9,136,478		9,264,164	127,686
		046 TERMINAL LEAVE		1,173,000		1,173,000	
		048 OVERTIME UNIFORM FORCES		53,405,348		54,447,627	1,042,279
		SUBTOTAL FOR ADD GRS PAY		87,269,375		88,695,556	1,426,181
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090	
		SUBTOTAL FOR FRINGE BENES		789,090		789,090	
SUBTOTAL FOR BUDGET CODE 6130			1,700	279,712,094	1,700	284,231,305	4,519,211
TOTAL FOR BRONX BOROUGH COMMAND			1,700	279,712,094	1,700	284,231,305	4,519,211
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	94,264,391	872	95,487,019	1,222,628
		SUBTOTAL FOR F/T SALARIED	872	94,264,391	872	95,487,019	1,222,628
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,416,648		2,416,648	
		042 LONGEVITY DIFFERENTIAL		4,425,980		4,458,178	32,198
		043 SHIFT DIFFERENTIAL		5,243,070		5,313,183	70,113

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
	045 HOLIDAY PAY		4,450,969		4,500,672
	046 TERMINAL LEAVE		627,000		627,000
	048 OVERTIME UNIFORM FORCES		25,604,245		26,117,913
	SUBTOTAL FOR ADD GRS PAY		42,767,912		43,433,594
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		404,550		404,550
	SUBTOTAL FOR FRINGE BENES		404,550		404,550
	SUBTOTAL FOR BUDGET CODE 6140	872	137,436,853	872	139,325,163
	TOTAL FOR STATEN ISLAND BOROUGH COMMAND	872	137,436,853	872	139,325,163
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT					
BUDGET CODE: 6201 MASK SERVICE UNIT					
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	37	3,988,072	37	3,992,803
	SUBTOTAL FOR F/T SALARIED	37	3,988,072	37	3,992,803
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		333,706		334,386
	043 SHIFT DIFFERENTIAL		231,091		231,363
	045 HOLIDAY PAY		137,850		138,042
	046 TERMINAL LEAVE		17,000		17,000
	048 OVERTIME UNIFORM FORCES		1,243,115		1,235,758
	SUBTOTAL FOR ADD GRS PAY		1,962,762		1,956,549
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		17,490		17,490
	SUBTOTAL FOR FRINGE BENES		17,490		17,490
	SUBTOTAL FOR BUDGET CODE 6201	37	5,968,324	37	5,966,842
	TOTAL FOR MASK SERVICE UNIT	37	5,968,324	37	5,966,842
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS					
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN					

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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	775,852	5	760,399	2-	15,453-	
		SUBTOTAL FOR F/T SALARIED	7	775,852	5	760,399	2-	15,453-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554			
		042 LONGEVITY DIFFERENTIAL		9,413		9,583		170	
		043 SHIFT DIFFERENTIAL		26,674		26,674			
		045 HOLIDAY PAY		4,695		4,695			
		047 OVERTIME		12,175		12,175			
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		56,936		57,106		170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580			
		SUBTOTAL FOR FRINGE BENES		1,580		1,580			
		SUBTOTAL FOR BUDGET CODE 7100	7	834,368	5	819,085	2-	15,283-	
		TOTAL FOR FIRE COMMUNICATIONS	7	834,368	5	819,085	2-	15,283-	
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	13,943,550	207	14,308,872		365,322	
		SUBTOTAL FOR F/T SALARIED	207	13,943,550	207	14,308,872		365,322	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			
		042 LONGEVITY DIFFERENTIAL		97,959		111,002		13,043	
		043 SHIFT DIFFERENTIAL		601,009		601,113		104	
		045 HOLIDAY PAY		735,142		742,221		7,079	
		047 OVERTIME		3,305,479		3,369,912		64,433	
		SUBTOTAL FOR ADD GRS PAY		4,739,913		4,824,572		84,659	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850			
		SUBTOTAL FOR FRINGE BENES		95,850		95,850			
		SUBTOTAL FOR BUDGET CODE 7130	207	18,779,313	207	19,229,294		449,981	
		TOTAL FOR DISPATCHERS	207	18,779,313	207	19,229,294		449,981	
				968					

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					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	6,626,921	59	6,746,380	119,459
		SUBTOTAL FOR F/T SALARIED	59	6,626,921	59	6,746,380	119,459
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,152		299,152	
		042 LONGEVITY DIFFERENTIAL		502,041		505,079	3,038
		043 SHIFT DIFFERENTIAL		391,053		398,628	7,575
		045 HOLIDAY PAY		332,719		337,706	4,987
		046 TERMINAL LEAVE		80,000		80,000	
		048 OVERTIME UNIFORM FORCES		1,690,525		1,734,860	44,335
		SUBTOTAL FOR ADD GRS PAY		3,295,490		3,355,425	59,935
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
		SUBTOTAL FOR FRINGE BENES		27,180		27,180	
		SUBTOTAL FOR BUDGET CODE 6221	59	9,949,591	59	10,128,985	179,394
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	9,949,591	59	10,128,985	179,394
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	36,573,563	365	36,718,206	144,643
		SUBTOTAL FOR F/T SALARIED	365	36,573,563	365	36,718,206	144,643
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,309,248		1,309,248	
		042 LONGEVITY DIFFERENTIAL		2,962,165		2,968,315	6,150
		043 SHIFT DIFFERENTIAL		2,115,259		2,124,434	9,175
		045 HOLIDAY PAY		1,751,343		1,756,840	5,497
		046 TERMINAL LEAVE		14,000		14,000	
		048 OVERTIME UNIFORM FORCES		8,356,206		8,455,239	99,033
		SUBTOTAL FOR ADD GRS PAY		16,508,221		16,628,076	119,855

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930	
		SUBTOTAL FOR FRINGE BENES		167,930		167,930	
		SUBTOTAL FOR BUDGET CODE 6211	365	53,249,714	365	53,514,212	264,498
		TOTAL FOR RESCUE SERVICES	365	53,249,714	365	53,514,212	264,498
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,009	1,759,627,740	11,003	1,777,795,837	6-
							18,168,097

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,009	1,759,627,740	11,003	1,777,795,837	18,168,097
FINANCIAL PLAN SAVINGS		29,331,908	342	4,698,956	24,632,952-
APPROPRIATION	11,009	1,788,959,648	11,345	1,782,494,793	6,464,855-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,736,381,664		1,734,667,123	1,714,541-
OTHER CATEGORICAL		36,807,151		36,807,151	
CAPITAL FUNDS - I.F.A.					
STATE		1,491,449		728,000	763,449-
FEDERAL - C.D.					
FEDERAL - OTHER		14,187,815		10,292,519	3,895,296-
INTRA-CITY SALES		91,569			91,569-
TOTAL		1,788,959,648		1,782,494,793	6,464,855-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	93,491-118,752	6	100,363	602,176
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	135,635-135,635	1	135,635	135,635
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	111,901-111,901	1	111,901	111,901
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	140,564-140,564	1	140,564	140,564
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	162,824-162,824	1	162,824	162,824
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	118,052-118,052	1	118,052	118,052
12627	ASSOCIATE STAFF ANALYST	91,394- 91,823	2	91,609	183,217
92510	AUTO MECHANIC	101,978-101,978	1	101,978	101,978
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	148,588-148,588	1	148,588	148,588
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,010-128,010	1	128,010	128,010
21744	CITY RESEARCH SCIENTIST	87,349-118,077	2	102,713	205,426
56058	COMMUNITY COORDINATOR	83,336- 83,336	1	83,336	83,336
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,274- 86,274	1	86,274	86,274
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	1	66,458	66,458
13632	COMPUTER SPECIALIST (SOFTWARE)	110,496-110,496	1	110,496	110,496
71010	FIRE ALARM DISPATCHER	49,902- 76,775	165	68,906	11,369,506
91415	GRAPHIC ARTIST	51,316- 51,316	1	51,316	51,316
95714	IT INFRASTRUCTURE ENGINEER	178,467-178,467	1	178,467	178,467
95710	IT PROJECT SPECIALIST	140,615-140,615	1	140,615	140,615
95622	IT SECURITY SPECIALIST	139,050-139,050	1	139,050	139,050
40502	MANAGEMENT AUDITOR	92,980- 92,980	1	92,980	92,980
92587	MARINE MAINTENANCE MECHANIC	89,460- 89,461	3	89,460	268,381
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 97,533	14	72,095	1,009,335
12158	PROCUREMENT ANALYST	79,025- 79,025	1	79,025	79,025
60621	PROGRAM PRODUCER	46,986- 88,386	4	63,534	254,136
60215	PUBLIC RECORDS AIDE	58,979- 58,979	1	58,979	58,979
60910	RESEARCH ASSISTANT	77,087- 77,087	1	77,087	77,087
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	126,952-126,952	1	126,952	126,952
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	140,615-140,615	1	140,615	140,615
12626	STAFF ANALYST	69,631- 80,856	3	73,373	220,118
71060	SUPERVISING FIRE ALARM DISPATCHER	83,430-107,001	41	92,990	3,812,571
90774	SUPERVISOR OF MECHANICS	150,357-150,357	1	150,357	150,357
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
82984	TELECOMMUNICATION MANAGER	163,909-163,909	1	163,909	163,909
8298A	TELECOMMUNICATIONS MANAGER (NON MGR)	151,233-151,233	1	151,233	151,233
TOTAL FOR OBJECT 001			267		21,057,822
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7038B	ASSISTANT CHIEF OF DEPARTMENT	271,382-272,591	7	271,555	1,900,883

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70370	BATTALION CHIEF	155,563-201,503	335	190,011	63,653,609
70365	CAPTAIN (FIRE)	136,093-154,751	544	147,215	80,084,973
70388	CHIEF OF DEPARTMENT (FDNY)	273,040-273,040	1	273,040	273,040
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	265,015-265,015	6	265,015	1,590,090
70382	DEPUTY CHIEF(FIRE)	204,095-223,344	79	217,740	17,201,449
70310	FIREFIGHTER	56,287-109,352	8,438	95,662	807,198,227
70360	LIEUTENANT (FIRE)	111,513-134,819	1,306	125,959	164,502,726
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	112,942-127,218	16	122,828	1,965,250
70312	PILOT	113,906-130,584	12	124,960	1,499,520
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	194,473-194,473	2	194,473	388,946
70314	WIPER (UNIFORMED)	113,336-113,336	16	113,336	1,813,376
TOTAL FOR OBJECT 004			10,762		1,142,072,089

POSITION SCHEDULE FOR U/A 002	11,029	1,163,129,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	316	33,325,692
TOTAL FOR U/A 002	11,345	1,196,455,603

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8004 AUTO ARSON GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		24,806				24,806-
		SUBTOTAL FOR ADD GRS PAY		24,806				24,806-
		SUBTOTAL FOR BUDGET CODE 8004		24,806				24,806-
		TOTAL FOR		24,806				24,806-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,895	5	342,041		22,854-
		SUBTOTAL FOR F/T SALARIED	5	364,895	5	342,041		22,854-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042 LONGEVITY DIFFERENTIAL		10,367		10,367		
		043 SHIFT DIFFERENTIAL		654		654		
		045 HOLIDAY PAY		1,373		1,373		
		047 OVERTIME		33,413		33,413		
		061 SUPPER MONEY		711		711		
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908		
		SUBTOTAL FOR BUDGET CODE 8000	5	417,803	5	394,949		22,854-
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	19,843,849	136	20,056,062		212,213
		SUBTOTAL FOR F/T SALARIED	136	19,843,849	136	20,056,062		212,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,270,232		1,275,117		4,885
		043 SHIFT DIFFERENTIAL		1,101,374		1,109,813		8,439
		045 HOLIDAY PAY		865,416		871,271		5,855
		046 TERMINAL LEAVE		300,000		300,000		
		048 OVERTIME UNIFORM FORCES		3,995,212		4,067,747		72,535
		SUBTOTAL FOR ADD GRS PAY		7,532,234		7,623,948		91,714

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120		
		081 ANNUITY CONTRIBUTIONS		246,424		205,424		41,000-
		SUBTOTAL FOR FRINGE BENES		497,544		456,544		41,000-
		SUBTOTAL FOR BUDGET CODE 8001	136	27,873,627	136	28,136,554		262,927
		TOTAL FOR FIRE INVESTIGATIONS	141	28,291,430	141	28,531,503		240,073
		TOTAL FOR FIRE INVESTIGATION	141	28,316,236	141	28,531,503		215,267

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	28,316,236	141	28,531,503	215,267
FINANCIAL PLAN SAVINGS		2,480,998-		2,174,364-	306,634
APPROPRIATION	141	25,835,238	141	26,357,139	521,901

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,810,432	26,357,139	546,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,806		24,806-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,835,238	26,357,139	521,901

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	93,563- 93,563	1	93,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 55,939	2	53,868
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	77,602- 80,866	2	79,234
TOTAL FOR OBJECT 001			5	359,766
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	242,381-242,381	1	242,381
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	265,015-265,015	1	265,015
70392	FIRE MARSHAL (UNIFORMED)	122,474-122,474	86	122,474
70310	FIREFIGHTER	109,352-109,352	3	109,352
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	129,949-194,473	25	140,759
TOTAL FOR OBJECT 004			116	14,887,193
POSITION SCHEDULE FOR U/A 003			121	15,246,959
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20	2,520,159
TOTAL FOR U/A 003			141	17,767,118

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
				#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION								
RESPONSIBILITY CENTER:										
BUDGET CODE: HG07 FFY 2024 SHSG PROGRAM BFP										
01 F/T SALARIED		001 FULL YEAR POSITIONS				18,325				18,325-
SUBTOTAL FOR F/T SALARIED						18,325				18,325-
SUBTOTAL FOR BUDGET CODE HG07						18,325				18,325-
BUDGET CODE: M004 ASYLUM SEEKERS - PS										
04 ADD GRS PAY		047 OVERTIME				1,025				1,025-
SUBTOTAL FOR ADD GRS PAY						1,025				1,025-
SUBTOTAL FOR BUDGET CODE M004						1,025				1,025-
BUDGET CODE: 5604 SHELTER INSPECTION UNIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS				73,455			73,455	
SUBTOTAL FOR F/T SALARIED						73,455			73,455	
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE				17,220			21,633	4,413
SUBTOTAL FOR ADD GRS PAY						17,220			21,633	4,413
SUBTOTAL FOR BUDGET CODE 5604						90,675			95,088	4,413
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)										
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,698			13,910	3,212
SUBTOTAL FOR F/T SALARIED						10,698			13,910	3,212
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE				5,937			7,459	1,522
SUBTOTAL FOR ADD GRS PAY						5,937			7,459	1,522
SUBTOTAL FOR BUDGET CODE 5614						16,635			21,369	4,734
BUDGET CODE: 5660 FIRE CODE UNIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS		6		629,604	2		175,788	453,816-
SUBTOTAL FOR F/T SALARIED				6		629,604	2		175,788	453,816-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				133			167	34

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

		047 OVERTIME		1,055		1,129	74
		SUBTOTAL FOR ADD GRS PAY		1,188		1,296	108
		SUBTOTAL FOR BUDGET CODE 5660	6	630,792	2	177,084	4-
BUDGET CODE: 5670 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	826,057	9	567,343	3-
		SUBTOTAL FOR F/T SALARIED	12	826,057	9	567,343	3-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		827		827	
		043 SHIFT DIFFERENTIAL		96		96	
		045 HOLIDAY PAY		230		230	
		047 OVERTIME		8,684		8,684	
		061 SUPPER MONEY		16		16	
		SUBTOTAL FOR ADD GRS PAY		9,853		9,853	
		SUBTOTAL FOR BUDGET CODE 5670	12	835,910	9	577,196	3-
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,983			3-
		SUBTOTAL FOR F/T SALARIED	3	339,983			3-
04 ADD GRS PAY		047 OVERTIME		705		705	
		SUBTOTAL FOR ADD GRS PAY		705		705	
		SUBTOTAL FOR BUDGET CODE 5680	3	340,688		705	3-
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,648	3	186,620	1-
		SUBTOTAL FOR F/T SALARIED	4	290,648	3	186,620	1-
		SUBTOTAL FOR BUDGET CODE 5690	4	290,648	3	186,620	1-
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584	
		SUBTOTAL FOR F/T SALARIED	2	170,584	2	170,584	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946	
		043 SHIFT DIFFERENTIAL		9,792		9,792	
		045 HOLIDAY PAY		7,786		7,786	
		048 OVERTIME UNIFORM FORCES		13,025		13,025	
		SUBTOTAL FOR ADD GRS PAY		44,549		44,549	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 5701	2	216,033	2	216,033	
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,414,314	39	2,494,996	80,682
		SUBTOTAL FOR F/T SALARIED	31	2,414,314	39	2,494,996	80,682
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230	
		042 LONGEVITY DIFFERENTIAL		9,093		9,093	
		043 SHIFT DIFFERENTIAL		719		719	
		045 HOLIDAY PAY		1,570		1,570	
		047 OVERTIME		259,887		259,887	
		061 SUPPER MONEY		340		340	
		SUBTOTAL FOR ADD GRS PAY		271,839		271,839	
		SUBTOTAL FOR BUDGET CODE 5750	31	2,686,153	39	2,766,835	80,682
BUDGET CODE: 5751 Construction, Demolition, and Abatement							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462	
		SUBTOTAL FOR F/T SALARIED	1	235,462	1	235,462	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,513		6,513	
		SUBTOTAL FOR ADD GRS PAY		6,513		6,513	
		SUBTOTAL FOR BUDGET CODE 5751	1	241,975	1	241,975	
TOTAL FOR			59	5,368,859	56	4,282,905	1,085,954-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	947,634	41	2,920,925	29	1,973,291
SUBTOTAL FOR F/T SALARIED		12	947,634	41	2,920,925	29	1,973,291
03 UNSALARIED	031 UNSALARIED		2,596		2,893		297
SUBTOTAL FOR UNSALARIED			2,596		2,893		297
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,879		1,887		8
	043 SHIFT DIFFERENTIAL		177		177		
	045 HOLIDAY PAY		376		378		2
	047 OVERTIME		12,903		12,942		39
	061 SUPPER MONEY		21		21		
SUBTOTAL FOR ADD GRS PAY			15,356		15,405		49
SUBTOTAL FOR BUDGET CODE 5600		12	965,586	41	2,939,223	29	1,973,637
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	19	2,880,655	19	2,891,655		11,000
SUBTOTAL FOR F/T SALARIED		19	2,880,655	19	2,891,655		11,000
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		190,321		190,321		
	043 SHIFT DIFFERENTIAL		131,133		131,133		
	045 HOLIDAY PAY		99,933		99,933		
	048 OVERTIME UNIFORM FORCES		123,741		123,741		
SUBTOTAL FOR ADD GRS PAY			545,128		545,128		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		8,840		8,840		
	081 ANNUITY CONTRIBUTIONS		47,546		36,546		11,000-
SUBTOTAL FOR FRINGE BENES			56,386		45,386		11,000-
SUBTOTAL FOR BUDGET CODE 5601		19	3,482,169	19	3,482,169		
TOTAL FOR OPERATION SUPPORT STAFF		31	4,447,755	60	6,421,392	29	1,973,637

RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	13,690,918	242	17,126,991	29 3,436,073
		SUBTOTAL FOR F/T SALARIED	213	13,690,918	242	17,126,991	29 3,436,073
03 UNSALARIED		031 UNSALARIED		112,510		113,787	1,277
		SUBTOTAL FOR UNSALARIED		112,510		113,787	1,277
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113	
		042 LONGEVITY DIFFERENTIAL		611,809		613,081	1,272
		043 SHIFT DIFFERENTIAL		21,249		21,291	42
		045 HOLIDAY PAY		26,492		26,911	419
		047 OVERTIME		1,448,028		1,452,238	4,210
		061 SUPPER MONEY		1,823		1,823	
		SUBTOTAL FOR ADD GRS PAY		2,112,514		2,118,457	5,943
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822	
		SUBTOTAL FOR FRINGE BENES		2,822		2,822	
		SUBTOTAL FOR BUDGET CODE 5610	213	15,918,764	242	19,362,057	29 3,443,293
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222	
		SUBTOTAL FOR F/T SALARIED	5	545,222	5	545,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,911		45,911	
		043 SHIFT DIFFERENTIAL		30,197		30,197	
		045 HOLIDAY PAY		23,460		23,460	
		048 OVERTIME UNIFORM FORCES		32,563		32,563	
		SUBTOTAL FOR ADD GRS PAY		132,131		132,131	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960	
		SUBTOTAL FOR FRINGE BENES		5,960		5,960	
		SUBTOTAL FOR BUDGET CODE 5611	5	683,313	5	683,313	
		TOTAL FOR HEADQUARTER INSPECTION	218	16,602,077	247	20,045,370	29 3,443,293

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,758,299	80	4,340,608	29- 1,417,691-
		SUBTOTAL FOR F/T SALARIED	109	5,758,299	80	4,340,608	29- 1,417,691-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275	
		042 LONGEVITY DIFFERENTIAL		28,457		28,457	
		043 SHIFT DIFFERENTIAL		938		938	
		045 HOLIDAY PAY		2,986		2,986	
		047 OVERTIME		83,145		83,145	
		061 SUPPER MONEY		117		117	
		SUBTOTAL FOR ADD GRS PAY		115,918		115,918	
		SUBTOTAL FOR BUDGET CODE 5630	109	5,874,217	80	4,456,526	29- 1,417,691-
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		189,097		213,373	24,276
		SUBTOTAL FOR F/T SALARIED		189,097		213,373	24,276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,982		5,270	288
		043 SHIFT DIFFERENTIAL		10,277		11,190	913
		045 HOLIDAY PAY		12,324		12,979	655
		048 OVERTIME UNIFORM FORCES		78,180		85,011	6,831
		SUBTOTAL FOR ADD GRS PAY		105,763		114,450	8,687
		SUBTOTAL FOR BUDGET CODE 5631		294,860		327,823	32,963
		TOTAL FOR BUREAU MANAGEMENT	109	6,169,077	80	4,784,349	29- 1,384,728-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,799,513	46	4,400,495	42- 2,399,018-
		SUBTOTAL FOR F/T SALARIED	88	6,799,513	46	4,400,495	42- 2,399,018-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520	
		042 LONGEVITY DIFFERENTIAL		60,056		62,269	2,213
		043 SHIFT DIFFERENTIAL		1,157		1,302	145
		045 HOLIDAY PAY		1,550		1,596	46
		047 OVERTIME		105,883		115,198	9,315
		061 SUPPER MONEY		160		160	
		SUBTOTAL FOR ADD GRS PAY		169,326		181,045	11,719
		SUBTOTAL FOR BUDGET CODE 5620	88	6,968,839	46	4,581,540	2,387,299-
		TOTAL FOR TECHNOLOGY MANAGEMENT	88	6,968,839	46	4,581,540	2,387,299-

RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF

BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF

01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,088,492	4	365,453	9-	723,039-
		SUBTOTAL FOR F/T SALARIED	13	1,088,492	4	365,453	9-	723,039-
03 UNSALARIED		031 UNSALARIED		48,797		48,797		
		SUBTOTAL FOR UNSALARIED		48,797		48,797		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		19,773		19,773		
		043 SHIFT DIFFERENTIAL		131		131		
		045 HOLIDAY PAY		407		407		
		047 OVERTIME		12,555		12,555		
		061 SUPPER MONEY		60		60		
		SUBTOTAL FOR ADD GRS PAY		34,085		34,085		
		SUBTOTAL FOR BUDGET CODE 5640	13	1,171,374	4	448,335	9-	723,039-
		TOTAL FOR MANAGEMENT SUPPORT STAFF	13	1,171,374	4	448,335	9-	723,039-

RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS
							AMOUNT
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,134,591	19	1,499,077	11-
		SUBTOTAL FOR F/T SALARIED	30	2,134,591	19	1,499,077	11-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963	
		042 LONGEVITY DIFFERENTIAL		23,101		23,516	415
		043 SHIFT DIFFERENTIAL		62		63	1
		045 HOLIDAY PAY		456		464	8
		047 OVERTIME		10,766		11,501	735
		061 SUPPER MONEY		84		84	
		SUBTOTAL FOR ADD GRS PAY		35,432		36,591	1,159
		SUBTOTAL FOR BUDGET CODE 5650	30	2,170,023	19	1,535,668	11-
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	30	2,170,023	19	1,535,668	11-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION							
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,222,339	24	1,597,560	7-
		SUBTOTAL FOR F/T SALARIED	31	2,222,339	24	1,597,560	7-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		37,519		37,654	135
		043 SHIFT DIFFERENTIAL		844		844	
		045 HOLIDAY PAY		18,604		18,629	25
		047 OVERTIME		181,446		181,772	326
		061 SUPPER MONEY		1,459		1,459	
		SUBTOTAL FOR ADD GRS PAY		240,027		240,513	486
		SUBTOTAL FOR BUDGET CODE 5700	31	2,462,366	24	1,838,073	7-
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,817,701	26	1,665,305	15-
		SUBTOTAL FOR F/T SALARIED	41	2,817,701	26	1,665,305	15-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		80,507		80,893	386
		043 SHIFT DIFFERENTIAL		1,093		1,094	1
		045 HOLIDAY PAY		6,602		6,602	
		047 OVERTIME		227,004		227,229	225
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		315,742		316,354	612
		SUBTOTAL FOR BUDGET CODE 5710	41	3,133,443	26	1,981,659	15- 1,151,784-
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,596,791	20	1,225,098	5- 371,693-
		SUBTOTAL FOR F/T SALARIED	25	1,596,791	20	1,225,098	5- 371,693-
03 UNSALARIED		031 UNSALARIED		45,196		45,196	
		SUBTOTAL FOR UNSALARIED		45,196		45,196	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		52,962		53,076	114
		043 SHIFT DIFFERENTIAL		785		785	
		045 HOLIDAY PAY		5,102		5,110	8
		047 OVERTIME		116,080		116,091	11
		061 SUPPER MONEY		263		263	
		SUBTOTAL FOR ADD GRS PAY		175,311		175,444	133
		SUBTOTAL FOR BUDGET CODE 5720	25	1,817,298	20	1,445,738	5- 371,560-
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,603,089	13	756,412	3- 846,677-
		SUBTOTAL FOR F/T SALARIED	16	1,603,089	13	756,412	3- 846,677-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43	
		042 LONGEVITY DIFFERENTIAL		37,246		37,375	129
		043 SHIFT DIFFERENTIAL		546		546	
		045 HOLIDAY PAY		2,265		2,265	
		047 OVERTIME		98,813		98,813	
		061 SUPPER MONEY		164		164	
		SUBTOTAL FOR ADD GRS PAY		139,077		139,206	129
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR FRINGE BENES				100		100	
SUBTOTAL FOR BUDGET CODE 5730			16	1,742,266	13	895,718	846,548-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	348,964			348,964-
SUBTOTAL FOR F/T SALARIED			5	348,964			348,964-
04 ADD GRS PAY							
	041	ASSIGNMENT DIFFERENTIAL		31		31	
	042	LONGEVITY DIFFERENTIAL		14,989		14,989	
	043	SHIFT DIFFERENTIAL		148		148	
	045	HOLIDAY PAY		278		278	
	047	OVERTIME		26,485		26,485	
	061	SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				41,939		41,939	
SUBTOTAL FOR BUDGET CODE 5740			5	390,903		41,939	348,964-
TOTAL FOR DIST ORGANIZATION INSPECTION			118	9,546,276	83	6,203,127	3,343,149-
TOTAL FOR FIRE PREVENTION			666	52,444,280	595	48,302,686	4,141,594-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	666	52,444,280	595	48,302,686	4,141,594-
FINANCIAL PLAN SAVINGS	87-	7,024,902-	30	569,901-	6,455,001
APPROPRIATION	579	45,419,378	625	47,732,785	2,313,407

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,395,488	47,727,220	2,331,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	18,325		18,325-
INTRA-CITY SALES	5,565	5,565	
TOTAL	45,419,378	47,732,785	2,313,407

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,377-108,371	7	88,343	618,404
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-100,871	3	86,059	258,177
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	87,398- 88,466	7	88,079	616,554
10064	ADMIN TESTS & MEAS SPEC (NM)	166,798-166,798	1	166,798	166,798
10015	ADMINISTRATIVE ENGINEER	103,364-182,333	2	142,849	285,697
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	108,815-108,815	1	108,815	108,815
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	185,000-185,000	2	185,000	370,000
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	115,000-128,076	12	117,579	1,410,950
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	157,571-157,571	1	157,571	157,571
83008	ADMINISTRATIVE PROJECT MANAGER	127,182-185,000	3	150,956	452,868
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,103-159,802	2	139,953	279,905
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-111,440	4	100,057	400,229
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 84,960	5	76,094	380,472
20210	ASSISTANT CIVIL ENGINEER	73,878- 73,878	1	73,878	73,878
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 76,904	8	74,428	595,425
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 85,000	3	77,585	232,756
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 89,572	214	74,088	15,854,840
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	76,904- 77,562	18	77,015	1,386,271
22427	ASSOCIATE PROJECT MANAGER	93,996-116,833	13	101,827	1,323,752
12627	ASSOCIATE STAFF ANALYST	120,528-120,528	1	120,528	120,528
10605	CASHIER	60,004- 60,004	1	60,004	60,004
21744	CITY RESEARCH SCIENTIST	109,456-109,456	1	109,456	109,456
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 71,013	27	55,440	1,496,884
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	70,022- 72,574	7	70,641	494,485
13631	COMPUTER ASSOCIATE (SOFTWARE)	100,091-100,091	1	100,091	100,091
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	102,754-102,754	1	102,754	102,754
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,313-116,520	4	85,625	342,501
95010	EXECUTIVE INSPECTOR (FD)	132,810-132,810	1	132,810	132,810
31661	FIRE PROTECTION INSPECTOR	52,070- 60,138	138	58,808	8,115,490
20415	MECHANICAL ENGINEER	117,283-117,283	1	117,283	117,283
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 81,915	20	70,717	1,414,339
22426	PROJECT MANAGER	73,878- 79,788	5	75,060	375,300
12626	STAFF ANALYST	83,758- 83,758	1	83,758	83,758
31840	SUPERVISING BLASTING INSPECTOR	92,699- 92,714	4	92,703	370,811
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,516- 98,640	2	98,078	196,156
	TOTAL FOR OBJECT 001		523		38,655,627
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	272,591-272,591	1	272,591	272,591

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
70310 FIREFIGHTER		109,352-109,352	4	109,352
70360 LIEUTENANT (FIRE)		134,819-134,819	1	134,819
	TOTAL FOR OBJECT 004		6	844,818

POSITION SCHEDULE FOR U/A 004			529	39,500,445
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			96	7,168,323
TOTAL FOR U/A 004			625	46,668,768

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E005 HURRICANE SANDY									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			910,684			910,684-
			SUBTOTAL FOR OTHR SER&CHR			910,684			910,684-
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE			107,556			107,556-
			SUBTOTAL FOR CNTRCTL SVCS			107,556			107,556-
			SUBTOTAL FOR BUDGET CODE E005			1,018,240			1,018,240-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,815,976			6,815,976-
			169 MAINTENANCE SUPPLIES			213,116			213,116-
			199 DATA PROCESSING SUPPLIES			3,093			3,093-
			SUBTOTAL FOR SUPPLYS&MATL			7,032,185			7,032,185-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,253			12,253-
			SUBTOTAL FOR PROPTY&EQUIP			12,253			12,253-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			689,001			543,147-
			SUBTOTAL FOR OTHR SER&CHR			689,001			543,147-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			685,948			685,948-
			613 DATA PROCESSING EQUIPMENT			1,148,822			1,148,822-
			683 PROF SERV ENGINEER & ARCHITECT	1		49,131		1-	49,131-
			684 PROF SERV COMPUTER SERVICES			7,710			7,710-
			SUBTOTAL FOR CNTRCTL SVCS	1		1,891,611		1-	1,891,611-
			SUBTOTAL FOR BUDGET CODE E012	1		9,625,050		1-	9,479,196-
BUDGET CODE: HG03 UASI 2024 GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			78,896			21,104
			SUBTOTAL FOR SUPPLYS&MATL			78,896			21,104
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			381,478			618,522
			302 TELECOMMUNICATIONS EQUIPMENT			2,777			2,777-
			SUBTOTAL FOR PROPTY&EQUIP			384,255			615,745

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			787,437				787,437-
		400 CONTRACTUAL SERVICES-GENERAL			1,124			965,916	964,792
		453 OVERNIGHT TRVL EXP-GENERAL			38,260			100,000	61,740
	SUBTOTAL FOR OTHR SER&CHR				826,821			1,065,916	239,095
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			147,240			500,000	352,760
		613 DATA PROCESSING EQUIPMENT			400,788			1,500,000	1,099,212
		671 TRAINING PRGM CITY EMPLOYEES			102,000				102,000-
		684 PROF SERV COMPUTER SERVICES			510,070			1,000,000	489,930
		685 PROF SERV DIRECT EDUC SERV			7,800				7,800-
	SUBTOTAL FOR CNTRCTL SVCS				1,167,898			3,000,000	1,832,102
	SUBTOTAL FOR BUDGET CODE HG03				2,457,870			5,165,916	2,708,046
BUDGET CODE: HG04 SHSP 2024 GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						100,000	100,000
	SUBTOTAL FOR SUPPLYS&MATL							100,000	100,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			400,000			1,000,000	600,000
	SUBTOTAL FOR PROPTY&EQUIP				400,000			1,000,000	600,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,998,650				1,998,650-
		400 CONTRACTUAL SERVICES-GENERAL			150,042			1,212,860	1,062,818
		453 OVERNIGHT TRVL EXP-GENERAL						100,000	100,000
	SUBTOTAL FOR OTHR SER&CHR				2,148,692			1,312,860	835,832-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			778,663			500,000	278,663-
		613 DATA PROCESSING EQUIPMENT			1,044,378			1,500,000	455,622
		684 PROF SERV COMPUTER SERVICES						1,000,000	1,000,000
	SUBTOTAL FOR CNTRCTL SVCS				1,823,041			3,000,000	1,176,959
	SUBTOTAL FOR BUDGET CODE HG04				4,371,733			5,412,860	1,041,127
BUDGET CODE: ID05 HURRICANE IDA (FEMA FUNDED)									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			102,027				102,027-
	SUBTOTAL FOR PROPTY&EQUIP				102,027				102,027-
	SUBTOTAL FOR BUDGET CODE ID05				102,027				102,027-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

BUDGET CODE: ID06 HURRICANE IDA (STATE FUNDED)											
30	PROPTY&EQUIP	305	MOTOR VEHICLES		11,337						11,337-
			SUBTOTAL FOR PROPTY&EQUIP		11,337						11,337-
			SUBTOTAL FOR BUDGET CODE ID06		11,337						11,337-
BUDGET CODE: ID07 HURRICANE IDA (CITY FUNDS)											
30	PROPTY&EQUIP	305	MOTOR VEHICLES		7,150						7,150-
			SUBTOTAL FOR PROPTY&EQUIP		7,150						7,150-
			SUBTOTAL FOR BUDGET CODE ID07		7,150						7,150-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,165			20,000			8,835
			SUBTOTAL FOR SUPPLYS&MATL		11,165			20,000			8,835
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,835						8,835-
			SUBTOTAL FOR PROPTY&EQUIP		8,835						8,835-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1,400						1,400-
			SUBTOTAL FOR CNTRCTL SVCS		1,400						1,400-
			SUBTOTAL FOR BUDGET CODE 1007		21,400			20,000			1,400-
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000			1,000			10,000-
		199	DATA PROCESSING SUPPLIES					60,000			60,000
			SUBTOTAL FOR SUPPLYS&MATL		11,000			61,000			50,000
			SUBTOTAL FOR BUDGET CODE 1017		11,000			61,000			50,000
BUDGET CODE: 1107 CEREMONIAL UNIT											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,508			25,000			51,508-
			SUBTOTAL FOR SUPPLYS&MATL		76,508			25,000			51,508-
			SUBTOTAL FOR BUDGET CODE 1107		76,508			25,000			51,508-

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,620		46,420		97,200-
	SUBTOTAL FOR SUPPLYS&MATL		143,620		46,420		97,200-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,884		15,000		7,116
	SUBTOTAL FOR OTHR SER&CHR		7,884		15,000		7,116
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000
	608 MAINT & REP GENERAL				31,000		31,000
	SUBTOTAL FOR CNTRCTL SVCS	1		1	33,000		33,000
	SUBTOTAL FOR BUDGET CODE 1207	1	151,504	1	94,420		57,084-
BUDGET CODE: 1607 RECRUITMENT OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,951		289,951		210,000
	SUBTOTAL FOR SUPPLYS&MATL		79,951		289,951		210,000
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		237,000		132,000		105,000-
	686 PROF SERV OTHER		732,984				732,984-
	SUBTOTAL FOR CNTRCTL SVCS		969,984		132,000		837,984-
	SUBTOTAL FOR BUDGET CODE 1607		1,049,935		421,951		627,984-
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,866		11,760		63,106-
	SUBTOTAL FOR SUPPLYS&MATL		74,866		11,760		63,106-
30 PROPTY&EQUIP	337 BOOKS-OTHER		21,409				21,409-
	SUBTOTAL FOR PROPTY&EQUIP		21,409				21,409-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000		150,000		
	SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000		
	SUBTOTAL FOR BUDGET CODE 1617		246,275		161,760		84,515-
BUDGET CODE: 2207 LABOR RELATIONS							

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,156		10,000		1,844
SUBTOTAL FOR SUPPLYS&MATL				8,156		10,000		1,844
SUBTOTAL FOR BUDGET CODE 2207				8,156		10,000		1,844
BUDGET CODE: 3005 PENSION FUND - OTPS REIMBURSEMENT								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		654,495				654,495-
SUBTOTAL FOR CNTRCTL SVCS				654,495				654,495-
SUBTOTAL FOR BUDGET CODE 3005				654,495				654,495-
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		343,719		1,952,236		1,608,517
SUBTOTAL FOR OTHR SER&CHR				343,719		1,952,236		1,608,517
SUBTOTAL FOR BUDGET CODE 3007				343,719		1,952,236		1,608,517
BUDGET CODE: 3027 FISCAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,438		10,000		1,562
		199 DATA PROCESSING SUPPLIES		1,562				1,562-
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		94,058				94,058-
SUBTOTAL FOR CNTRCTL SVCS				94,058				94,058-
SUBTOTAL FOR BUDGET CODE 3027				104,058		10,000		94,058-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,296		1,000		3,296-
SUBTOTAL FOR SUPPLYS&MATL				4,296		1,000		3,296-
SUBTOTAL FOR BUDGET CODE 3037				4,296		1,000		3,296-
BUDGET CODE: 3112 U.S. FORESTRY GRANT								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		20,312				20,312-
SUBTOTAL FOR OTHR SER&CHR				20,312				20,312-

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 OPERATING BUDGET
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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3112				20,312			20,312-	
BUDGET CODE: 3117 CENTRAL SERVICES								
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		391,831		1,000		390,831-	
	117 POSTAGE		200,000		378,000		178,000	
SUBTOTAL FOR SUPPLYS&MATL			591,831		379,000		212,831-	
30 PROPTY&EQUIP	314 OFFICE FURITURE		75,000		75,000			
	315 OFFICE EQUIPMENT				8,000		8,000	
	337 BOOKS-OTHER		27,720				27,720-	
SUBTOTAL FOR PROPTY&EQUIP			102,720		83,000		19,720-	
40 OTHR SER&CHR	403 OFFICE SERVICES				11,000		11,000	
	412 RENTALS OF MISC.EQUIP		5,000		278,001		273,001	
	417 ADVERTISING		21,000		21,000			
	451 NON OVERNIGHT TRVL EXP-GENERAL		580				580-	
	453 OVERNIGHT TRVL EXP-GENERAL		316,863		242,000		74,863-	
	473 SNOW REMOVAL SERVICES		181,000				181,000-	
SUBTOTAL FOR OTHR SER&CHR			524,443		552,001		27,558	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,015,001		823,000		192,001-	
	602 TELECOMMUNICATIONS MAINT	1		1	25,000		25,000	
	608 MAINT & REP GENERAL		306,191				306,191-	
	619 SECURITY SERVICES			1	4,282	1	4,282	
	622 TEMPORARY SERVICES		2,418		340,803		338,385	
	624 CLEANING SERVICES	1	3,480,462	1	1,519,653		1,960,809-	
	671 TRAINING PRGM CITY EMPLOYEES	1	2,101	1	30,700		28,599	
	686 PROF SERV OTHER		19,914		50,000		30,086	
SUBTOTAL FOR CNTRCTL SVCS			3	4,826,087	4	2,793,438	1	2,032,649-
70 FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		10,000				10,000-	
	708 AWARDS WIDOW/OTH DEPND EMP KLD		55,000		45,000		10,000-	
SUBTOTAL FOR FXD MIS CHGS				65,000		45,000	20,000-	
SUBTOTAL FOR BUDGET CODE 3117			3	6,110,081	4	3,852,439	1	2,257,642-
BUDGET CODE: 3140 HURRICANE HELENE - CITY FUNDS								
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		162,252				162,252-	

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		162,252				162,252-
	SUBTOTAL FOR BUDGET CODE 3140		162,252				162,252-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		720,200		204,000		516,200-
	SUBTOTAL FOR SUPPLYS&MATL		720,200		204,000		516,200-
	SUBTOTAL FOR BUDGET CODE 3157		720,200		204,000		516,200-
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
	SUBTOTAL FOR SUPPLYS&MATL		500		500		
	SUBTOTAL FOR BUDGET CODE 3207		500		500		
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,980		322,980		295,000
	199 DATA PROCESSING SUPPLIES		830,000		405,000		425,000-
	SUBTOTAL FOR SUPPLYS&MATL		857,980		727,980		130,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		224,118				224,118-
	302 TELECOMMUNICATIONS EQUIPMENT		105,402				105,402-
	332 PURCH DATA PROCESSING EQUIPT		446,826		78,000		368,826-
	SUBTOTAL FOR PROPTY&EQUIP		776,346		78,000		698,346-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				30,000		30,000
	613 DATA PROCESSING EQUIPMENT	7	22,796,287	7	16,085,515		6,710,772-
	671 TRAINING PRGM CITY EMPLOYEES		135				135-
	684 PROF SERV COMPUTER SERVICES	1	4,200,422	1	4,041,451		158,971-
	SUBTOTAL FOR CNTRCTL SVCS	8	26,996,844	8	20,156,966		6,839,878-
	SUBTOTAL FOR BUDGET CODE 3307	8	28,631,170	8	20,962,946		7,668,224-
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		52,370		59,520		7,150
	SUBTOTAL FOR CNTRCTL SVCS		52,370		59,520		7,150

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3308			52,370		59,520		7,150
BUDGET CODE: 3327 FIRES PROJECT							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		789,281		2,189,281		1,400,000
SUBTOTAL FOR CNTRCTL SVCS			789,281		2,189,281		1,400,000
SUBTOTAL FOR BUDGET CODE 3327			789,281		2,189,281		1,400,000
BUDGET CODE: 3407 COMPLIANCE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,000		500-
SUBTOTAL FOR SUPPLYS&MATL			1,500		1,000		500-
SUBTOTAL FOR BUDGET CODE 3407			1,500		1,000		500-
BUDGET CODE: 3507 PAYROLL SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,062		8,000		3,062-
SUBTOTAL FOR SUPPLYS&MATL			11,062		8,000		3,062-
SUBTOTAL FOR BUDGET CODE 3507			11,062		8,000		3,062-
BUDGET CODE: 3607 REVENUE MANAGEMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		3,500		1,500-
	101 PRINTING SUPPLIES		1,000		2,500		1,500
SUBTOTAL FOR SUPPLYS&MATL			6,000		6,000		
SUBTOTAL FOR BUDGET CODE 3607			6,000		6,000		
BUDGET CODE: 3867 GRANT MARKUPS							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		36,863				36,863-
	613 DATA PROCESSING EQUIPMENT		29,020				29,020-
	676 MAINT & OPER OF INFRASTRUCTURE		149,083				149,083-
	684 PROF SERV COMPUTER SERVICES		39,192				39,192-
SUBTOTAL FOR CNTRCTL SVCS			254,158				254,158-
SUBTOTAL FOR BUDGET CODE 3867			254,158				254,158-

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 OPERATING BUDGET
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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,734				8,734-
SUBTOTAL FOR PROPTY&EQUIP			8,734				8,734-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		291,355				291,355-
SUBTOTAL FOR OTHR SER&CHR			291,355				291,355-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		30,455				30,455-
SUBTOTAL FOR CNTRCTL SVCS			30,455				30,455-
SUBTOTAL FOR BUDGET CODE 3915			330,544				330,544-
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,965				5,965-
SUBTOTAL FOR PROPTY&EQUIP			5,965				5,965-
SUBTOTAL FOR BUDGET CODE 3954			5,965				5,965-
BUDGET CODE: 3964 2020 STATEWIDE INTEROPERABLE COMM.GRANT							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,277				2,277-
SUBTOTAL FOR OTHR SER&CHR			2,277				2,277-
SUBTOTAL FOR BUDGET CODE 3964			2,277				2,277-
BUDGET CODE: 3974 21-22 STATEWIDE INTEROPERABLE COMM.GRANT							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		263,766				263,766-
SUBTOTAL FOR OTHR SER&CHR			263,766				263,766-
SUBTOTAL FOR BUDGET CODE 3974			263,766				263,766-
BUDGET CODE: 3984 2023 STATEWIDE INTEROPERABLE COMM.GRANT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,428				22,428-
SUBTOTAL FOR SUPPLYS&MATL			22,428				22,428-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		109,874				109,874-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					109,874			109,874-
SUBTOTAL FOR BUDGET CODE 3984					132,302			132,302-
BUDGET CODE: 4007 LEGAL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,600			5,615
SUBTOTAL FOR SUPPLYS&MATL					9,600			5,615
30 PROPTY&EQUIP		337 BOOKS-OTHER			40,821			40,821
SUBTOTAL FOR PROPTY&EQUIP					40,821			40,821
40 OTHR SER&CHR		403 OFFICE SERVICES			387			20,000
SUBTOTAL FOR OTHR SER&CHR					387			20,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			484			484-
		671 TRAINING PRGM CITY EMPLOYEES			12,456			12,456-
		682 PROF SERV LEGAL SERVICES			21,797			95,000
		686 PROF SERV OTHER	1		343,610	1		15,000
SUBTOTAL FOR CNTRCTL SVCS			1		378,347	1		110,000
SUBTOTAL FOR BUDGET CODE 4007			1		429,155	1		176,436
BUDGET CODE: 4024 2023 STATEWIDE INTER. COMM. TARGET GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			98,829			98,829-
SUBTOTAL FOR PROPTY&EQUIP					98,829			98,829-
SUBTOTAL FOR BUDGET CODE 4024					98,829			98,829-
BUDGET CODE: 4034 2024 STATEWIDE INTER COMMUNICATION GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			132,302			132,302-
SUBTOTAL FOR PROPTY&EQUIP					132,302			132,302-
SUBTOTAL FOR BUDGET CODE 4034					132,302			132,302-
BUDGET CODE: 4097 EEO UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,730			10,000
SUBTOTAL FOR SUPPLYS&MATL					8,730			10,000

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		84,720				84,720-
	686 PROF SERV OTHER		103,500				103,500-
	SUBTOTAL FOR CNTRCTL SVCS		188,220				188,220-
	SUBTOTAL FOR BUDGET CODE 4097		196,950		10,000		186,950-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		601,529				601,529-
	SUBTOTAL FOR SUPPLYS&MATL		601,529				601,529-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		172,462				172,462-
	SUBTOTAL FOR PROPTY&EQUIP		172,462				172,462-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		23,348				23,348-
	SUBTOTAL FOR OTHR SER&CHR		23,348				23,348-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		64,200				64,200-
	671 TRAINING PRGM CITY EMPLOYEES		23,749				23,749-
	683 PROF SERV ENGINEER & ARCHITECT		2,955				2,955-
	SUBTOTAL FOR CNTRCTL SVCS		90,904				90,904-
70 FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		316				316-
	SUBTOTAL FOR FXD MIS CHGS		316				316-
	SUBTOTAL FOR BUDGET CODE 4132		888,559				888,559-
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,632				15,632-
	107 MEDICAL,SURGICAL & LAB SUPPLY		10				10-
	SUBTOTAL FOR SUPPLYS&MATL		15,642				15,642-
30 PROPTY&EQUIP	305 MOTOR VEHICLES		1				1-
	307 MEDICAL,SURGICAL & LAB EQUIP		6,900				6,900-
	SUBTOTAL FOR PROPTY&EQUIP		6,901				6,901-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,087				1,087-
	453 OVERNIGHT TRVL EXP-GENERAL		5,243				5,243-
	SUBTOTAL FOR OTHR SER&CHR		6,330				6,330-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,469				27,469-
		613 DATA PROCESSING EQUIPMENT		238,321				238,321-
		676 MAINT & OPER OF INFRASTRUCTURE		443,025				443,025-
		683 PROF SERV ENGINEER & ARCHITECT		31,462				31,462-
		684 PROF SERV COMPUTER SERVICES		279,297				279,297-
		685 PROF SERV DIRECT EDUC SERV	1	7,650			1-	7,650-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,027,224			1-	1,027,224-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		261				261-
		SUBTOTAL FOR FXD MIS CHGS		261				261-
		SUBTOTAL FOR BUDGET CODE 4142	1	1,056,358			1-	1,056,358-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000		50,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		30,000		50,000		20,000
		SUBTOTAL FOR BUDGET CODE 4147		50,000		50,000		
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
		305 MOTOR VEHICLES		18,912				18,912-
		307 MEDICAL, SURGICAL & LAB EQUIP		195,097				195,097-
		332 PURCH DATA PROCESSING EQUIPT		301,912				301,912-
		SUBTOTAL FOR PROPTY&EQUIP		715,921				715,921-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		737,285				737,285-
		453 OVERNIGHT TRVL EXP-GENERAL		4,810				4,810-
		SUBTOTAL FOR OTHR SER&CHR		742,095				742,095-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		133,881				133,881-
		671 TRAINING PRGM CITY EMPLOYEES		22,094				22,094-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		676 MAINT & OPER OF INFRASTRUCTURE			9,001				9,001-
		SUBTOTAL FOR CNTRCTL SVCS			164,976				164,976-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			170				170-
		SUBTOTAL FOR FXD MIS CHGS			170				170-
		SUBTOTAL FOR BUDGET CODE 4152			1,823,162				1,823,162-
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			252,304				252,304-
		SUBTOTAL FOR SUPPLYS&MATL			252,304				252,304-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			709,559				709,559-
		SUBTOTAL FOR PROPTY&EQUIP			709,559				709,559-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			26,204				26,204-
		453 OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			31,204				31,204-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			347,529				347,529-
		676 MAINT & OPER OF INFRASTRUCTURE			142,910				142,910-
		SUBTOTAL FOR CNTRCTL SVCS			490,439				490,439-
		SUBTOTAL FOR BUDGET CODE 4182			1,483,506				1,483,506-
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			193,088				193,088-
		107 MEDICAL,SURGICAL & LAB SUPPLY			90,464				90,464-
		SUBTOTAL FOR SUPPLYS&MATL			283,552				283,552-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			866,226				866,226-
		305 MOTOR VEHICLES			469,874				469,874-
		SUBTOTAL FOR PROPTY&EQUIP			1,336,100				1,336,100-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			236,813				236,813-
		400 CONTRACTUAL SERVICES-GENERAL			1,160,453				1,160,453-
		453 OVERNIGHT TRVL EXP-GENERAL			32,733				32,733-
		SUBTOTAL FOR OTHR SER&CHR			1,429,999				1,429,999-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		50,000					50,000-
		613 DATA PROCESSING EQUIPMENT		345,829					345,829-
		622 TEMPORARY SERVICES		76,815					76,815-
		683 PROF SERV ENGINEER & ARCHITECT		15,608					15,608-
		684 PROF SERV COMPUTER SERVICES		51,369					51,369-
		685 PROF SERV DIRECT EDUC SERV		16,000					16,000-
		SUBTOTAL FOR CNTRCTL SVCS		555,621					555,621-
		SUBTOTAL FOR BUDGET CODE 4192		3,605,272					3,605,272-
BUDGET CODE: 4202 FFY 2021 STATE HOMELAND SECURITY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,620					126,620-
		SUBTOTAL FOR SUPPLYS&MATL		126,620					126,620-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000					200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000					200,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		334,126					334,126-
		SUBTOTAL FOR OTHR SER&CHR		334,126					334,126-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		97,188					97,188-
		613 DATA PROCESSING EQUIPMENT		199,999					199,999-
		684 PROF SERV COMPUTER SERVICES		114,557					114,557-
		685 PROF SERV DIRECT EDUC SERV		19,850					19,850-
		SUBTOTAL FOR CNTRCTL SVCS		431,594					431,594-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,100					5,100-
		SUBTOTAL FOR FXD MIS CHGS		5,100					5,100-
		SUBTOTAL FOR BUDGET CODE 4202		1,097,440					1,097,440-
BUDGET CODE: 4207 DRUG TESTING UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000			
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000			
		SUBTOTAL FOR BUDGET CODE 4207		46,500		46,500			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4212 FFY 2022 URBAN AREA SECURITY INITIATIVE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,457,583				1,457,583-
	SUBTOTAL FOR SUPPLYS&MATL				1,457,583				1,457,583-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			769,196				769,196-
		332 PURCH DATA PROCESSING EQUIPT			97,000				97,000-
	SUBTOTAL FOR PROPTY&EQUIP				866,196				866,196-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			41,894				41,894-
		400 CONTRACTUAL SERVICES-GENERAL			1,673,870				1,673,870-
		412 RENTALS OF MISC.EQUIP			200				200-
		453 OVERNIGHT TRVL EXP-GENERAL			85,499				85,499-
	SUBTOTAL FOR OTHR SER&CHR				1,801,463				1,801,463-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			97,850				97,850-
		613 DATA PROCESSING EQUIPMENT			674,230				674,230-
		671 TRAINING PRGM CITY EMPLOYEES			67,000				67,000-
		684 PROF SERV COMPUTER SERVICES			1,320,186				1,320,186-
	SUBTOTAL FOR CNTRCTL SVCS				2,159,266				2,159,266-
	SUBTOTAL FOR BUDGET CODE 4212				6,284,508				6,284,508-
BUDGET CODE: 4222 FFY 2022 STATE HOMELAND SECURITY GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			295,688				295,688-
		107 MEDICAL, SURGICAL & LAB SUPPLY			117,762				117,762-
	SUBTOTAL FOR SUPPLYS&MATL				413,450				413,450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			378,698				378,698-
	SUBTOTAL FOR PROPTY&EQUIP				378,698				378,698-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			24,916				24,916-
		412 RENTALS OF MISC.EQUIP			278,285				278,285-
	SUBTOTAL FOR OTHR SER&CHR				303,201				303,201-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			462,463				462,463-
		613 DATA PROCESSING EQUIPMENT			2,386,839				2,386,839-
		684 PROF SERV COMPUTER SERVICES			4,306,621				4,306,621-
	SUBTOTAL FOR CNTRCTL SVCS				7,155,923				7,155,923-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4222			8,251,272				8,251,272-
BUDGET CODE: 4232 WTC CCE Admin (SEFA) Effective 9/29/22							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
	117 POSTAGE		31,350		31,350		
SUBTOTAL FOR SUPPLYS&MATL			91,350		91,350		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,130		327,564		280,434
	403 OFFICE SERVICES		75,000		75,000		
	414 RENTALS - LAND BLDGS & STRUCTS		1,451,291		1,620,538		169,247
SUBTOTAL FOR OTHR SER&CHR			1,573,421		2,023,102		449,681
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,786,173		1,550,431		235,742-
	622 TEMPORARY SERVICES		934,365		921,074		13,291-
SUBTOTAL FOR CNTRCTL SVCS			2,720,538		2,471,505		249,033-
70 FXD MIS CHGS	701 TAXES AND LICENSES		135,914		12,000		123,914-
SUBTOTAL FOR FXD MIS CHGS			135,914		12,000		123,914-
SUBTOTAL FOR BUDGET CODE 4232			4,521,223		4,597,957		76,734
BUDGET CODE: 4242 WTC Data Center (NON SEFA) Eff. 9/29/22							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,919				79,919-
SUBTOTAL FOR SUPPLYS&MATL			79,919				79,919-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		79,919				79,919-
SUBTOTAL FOR PROPTY&EQUIP			79,919				79,919-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		305,589		634,526		328,937
	414 RENTALS - LAND BLDGS & STRUCTS		350,021		370,248		20,227
SUBTOTAL FOR OTHR SER&CHR			655,610		1,004,774		349,164
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,109,327		1,155,735		46,408
	622 TEMPORARY SERVICES		955,432		841,855		113,577-
SUBTOTAL FOR CNTRCTL SVCS			2,064,759		1,997,590		67,169-
SUBTOTAL FOR BUDGET CODE 4242			2,880,207		3,002,364		122,157

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4252 FY2022 ASSISTANCE TO FIREFIGHTERS GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,128,696				2,128,696-
		SUBTOTAL FOR SUPPLYS&MATL		2,128,696				2,128,696-
SUBTOTAL FOR BUDGET CODE 4252				2,128,696				2,128,696-
BUDGET CODE: 4262 WTC CCE FFS - NON SEFA (Eff. 9/29/22)								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		108,422		200,000		91,578
		107 MEDICAL,SURGICAL & LAB SUPPLY		154,396		200,000		45,604
		117 POSTAGE				10,000		10,000
		199 DATA PROCESSING SUPPLIES				30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		272,818		450,000		177,182
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,936				1,936-
		307 MEDICAL,SURGICAL & LAB EQUIP		41,400				41,400-
		314 OFFICE FURITURE		10,611				10,611-
		332 PURCH DATA PROCESSING EQUIPT		14,320		30,000		15,680
		SUBTOTAL FOR PROPTY&EQUIP		68,267		30,000		38,267-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				34,616		34,616
		403 OFFICE SERVICES		30,000		30,000		
		412 RENTALS OF MISC.EQUIP		16,650		30,000		13,350
		413 RENTAL-DATA PROCESSING EQUIP		5,341				5,341-
		432 LEASING OF DATA PROC EQUIP		30,000		30,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		111,991		154,616		42,625
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000		
		602 TELECOMMUNICATIONS MAINT				200,000		200,000
		622 TEMPORARY SERVICES		2,932,801		3,059,669		126,868
		624 CLEANING SERVICES		235,604		200,000		35,604-
		633 TRANSPORTATION EXPENDITURES		4,205				4,205-
		671 TRAINING PRGM CITY EMPLOYEES				30,000		30,000
		684 PROF SERV COMPUTER SERVICES		500,000		500,000		
		686 PROF SERV OTHER		14,280				14,280-
		SUBTOTAL FOR CNTRCTL SVCS		4,186,890		4,489,669		302,779
70 FXD MIS CHGS		701 TAXES AND LICENSES		742,835		420,000		322,835-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	SUBTOTAL FOR FXD MIS CHGS		742,835		322,835-
	SUBTOTAL FOR BUDGET CODE 4262		5,382,801		161,484
BUDGET CODE: 4292 FY 2022 PORT SECURITY GRANT PROGRAM					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		221,657		221,657-
	SUBTOTAL FOR SUPPLYS&MATL		221,657		221,657-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		432,280		432,280-
	SUBTOTAL FOR PROPTY&EQUIP		432,280		432,280-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		23,059		23,059-
	SUBTOTAL FOR OTHR SER&CHR		23,059		23,059-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		36,000		36,000-
	SUBTOTAL FOR CNTRCTL SVCS		36,000		36,000-
	SUBTOTAL FOR BUDGET CODE 4292		712,996		712,996-
BUDGET CODE: 4302 FY 2023 PORT SECURITY GRANT PROGRAM					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		151,808		151,808-
	SUBTOTAL FOR SUPPLYS&MATL		151,808		151,808-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		323,750		323,750-
	SUBTOTAL FOR PROPTY&EQUIP		323,750		323,750-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,379,769		1,379,769-
	453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR		1,380,769		1,380,769-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		541,273	386,377	154,896-
	676 MAINT & OPER OF INFRASTRUCTURE		325,972		325,972-
	SUBTOTAL FOR CNTRCTL SVCS		867,245	386,377	480,868-
	SUBTOTAL FOR BUDGET CODE 4302		2,723,572	386,377	2,337,195-
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,500	70,500	52,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				18,500		70,500		52,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		52,000				52,000-
SUBTOTAL FOR CNTRCTL SVCS				52,000				52,000-
SUBTOTAL FOR BUDGET CODE 4307				70,500		70,500		
BUDGET CODE: 4310 FY 2023 PORT SECURITY GRANT (CITY MATCH)								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		147,535				147,535-
SUBTOTAL FOR CNTRCTL SVCS				147,535				147,535-
SUBTOTAL FOR BUDGET CODE 4310				147,535				147,535-
BUDGET CODE: 4312 FY2022 FIRE PREVENTION AND SAFETY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		327,752				327,752-
SUBTOTAL FOR SUPPLYS&MATL				327,752				327,752-
SUBTOTAL FOR BUDGET CODE 4312				327,752				327,752-
BUDGET CODE: 4322 FFY 2023 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		397,225		50,000		347,225-
		107 MEDICAL, SURGICAL & LAB SUPPLY		35,005				35,005-
SUBTOTAL FOR SUPPLYS&MATL				432,230		50,000		382,230-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,150,357		800,000		350,357-
		302 TELECOMMUNICATIONS EQUIPMENT		1,384				1,384-
		305 MOTOR VEHICLES		252,630				252,630-
		307 MEDICAL, SURGICAL & LAB EQUIP		19,882				19,882-
SUBTOTAL FOR PROPTY&EQUIP				1,424,253		800,000		624,253-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				210,343		210,343
		453 OVERNIGHT TRVL EXP-GENERAL		116,128		150,000		33,872
SUBTOTAL FOR OTHR SER&CHR				116,128		360,343		244,215
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		95,000		400,000		305,000
		613 DATA PROCESSING EQUIPMENT		391,076		500,000		108,924
		622 TEMPORARY SERVICES		62,260		100,000		37,740
		671 TRAINING PRGM CITY EMPLOYEES		87,160				87,160-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE			623,965				623,965-
		683 PROF SERV ENGINEER & ARCHITECT			33,316				33,316-
		684 PROF SERV COMPUTER SERVICES			1,231,897				1,231,897-
		685 PROF SERV DIRECT EDUC SERV			99,054				99,054-
		SUBTOTAL FOR CNTRCTL SVCS			2,623,728			1,000,000	1,623,728-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			23				23-
		SUBTOTAL FOR FXD MIS CHGS			23				23-
		SUBTOTAL FOR BUDGET CODE 4322			4,596,362			2,210,343	2,386,019-
BUDGET CODE: 4332 FFY 2023 STATE HOMELAND SECURITY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			150,000			50,000	100,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			12,905				12,905-
		SUBTOTAL FOR SUPPLYS&MATL			162,905			50,000	112,905-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,459,173			800,000	659,173-
		SUBTOTAL FOR PROPTY&EQUIP			1,459,173			800,000	659,173-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,072,830			110,603	962,227-
		412 RENTALS OF MISC.EQUIP			151				151-
		453 OVERNIGHT TRVL EXP-GENERAL			7,000			100,000	93,000
		SUBTOTAL FOR OTHR SER&CHR			1,079,981			210,603	869,378-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			210,000			175,000	35,000-
		613 DATA PROCESSING EQUIPMENT			4,288,703			175,000	4,113,703-
		684 PROF SERV COMPUTER SERVICES			899,938				899,938-
		SUBTOTAL FOR CNTRCTL SVCS			5,398,641			350,000	5,048,641-
		SUBTOTAL FOR BUDGET CODE 4332			8,100,700			1,410,603	6,690,097-
BUDGET CODE: 4342 FY2023-24 Hazardous Materials Emerg Prep									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,852				11,852-
		SUBTOTAL FOR SUPPLYS&MATL			11,852				11,852-
		SUBTOTAL FOR BUDGET CODE 4342			11,852				11,852-
BUDGET CODE: 4352 FFY 2023 LAW ENFORCEMENT AND TERRORISM									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,500				31,500-
	SUBTOTAL FOR PROPTY&EQUIP			31,500				31,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		527,910		648,750		120,840
	SUBTOTAL FOR OTHR SER&CHR			527,910		648,750		120,840
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		91,920				91,920-
	SUBTOTAL FOR CNTRCTL SVCS			91,920				91,920-
70	FXD MIS CHGS	701 TAXES AND LICENSES		37,420				37,420-
	SUBTOTAL FOR FXD MIS CHGS			37,420				37,420-
	SUBTOTAL FOR BUDGET CODE 4352			688,750		648,750		40,000-
BUDGET CODE: 4362 FY2021 TECHNICAL RESCUE AND USAR PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		225,000				225,000-
	SUBTOTAL FOR SUPPLYS&MATL			225,000				225,000-
	SUBTOTAL FOR BUDGET CODE 4362			225,000				225,000-
BUDGET CODE: 4382 FY 2024 PORT SECURITY GRANT PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
	SUBTOTAL FOR SUPPLYS&MATL			150,000				150,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		231,393				231,393-
	SUBTOTAL FOR PROPTY&EQUIP			231,393				231,393-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		96,740		295,386		198,646
		453 OVERNIGHT TRVL EXP-GENERAL		8,560				8,560-
	SUBTOTAL FOR OTHR SER&CHR			105,300		295,386		190,086
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		75,000		400,000		325,000
	SUBTOTAL FOR CNTRCTL SVCS			75,000		400,000		325,000
	SUBTOTAL FOR BUDGET CODE 4382			561,693		695,386		133,693
BUDGET CODE: 4412 WTC CAREER FIREFIGHTER HEALTH STUDY								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		207,518		50,000		157,518-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FY26					
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					207,518			50,000			157,518-
SUBTOTAL FOR BUDGET CODE 4412					207,518			50,000			157,518
BUDGET CODE: 4422 FY2024-25 Hazardous Materials Emerg Prep											
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			16,000						16,000-
SUBTOTAL FOR OTHR SER&CHR					16,000						16,000-
SUBTOTAL FOR BUDGET CODE 4422					16,000						16,000-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			212,323			362,250			149,927
		101 PRINTING SUPPLIES			3,986						3,986-
		117 POSTAGE			25,000						25,000-
		199 DATA PROCESSING SUPPLIES			49,900						49,900-
SUBTOTAL FOR SUPPLYS&MATL					291,209			362,250			71,041
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						189,000			189,000
		314 OFFICE FURITURE			237,997			321,000			83,003
SUBTOTAL FOR PROPTY&EQUIP					237,997			510,000			272,003
40 OTHR SER&CHR		403 OFFICE SERVICES			165,000						165,000-
		412 RENTALS OF MISC.EQUIP						300,000			300,000
SUBTOTAL FOR OTHR SER&CHR					165,000			300,000			135,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		565,003	3		142,000			423,003-
		633 TRANSPORTATION EXPENDITURES	1		120,000	1		250,000			130,000
SUBTOTAL FOR CNTRCTL SVCS					685,003	4		392,000			293,003-
SUBTOTAL FOR BUDGET CODE 5007					1,379,209	4		1,564,250			185,041
BUDGET CODE: 5027 QUARTERMASTER											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			160,000			160,000			
SUBTOTAL FOR SUPPLYS&MATL					160,000			160,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			14,336,183			13,119,348			1,216,835-
		608 MAINT & REP GENERAL			1,003,280			2,544,563			1,541,283
SUBTOTAL FOR CNTRCTL SVCS					15,339,463			15,663,911			324,448

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5027			15,499,463		15,823,911		324,448
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,011		11,011		
SUBTOTAL FOR SUPPLYS&MATL			11,011		11,011		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP			3,000		3,000		
40 OTHR SER&CHR	403 OFFICE SERVICES		7,000		7,000		
	417 ADVERTISING		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR			27,000		27,000		
SUBTOTAL FOR BUDGET CODE 5107			41,011		41,011		
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,044		10,000		4,044-
SUBTOTAL FOR SUPPLYS&MATL			14,044		10,000		4,044-
40 OTHR SER&CHR	403 OFFICE SERVICES		378				378-
SUBTOTAL FOR OTHR SER&CHR			378				378-
SUBTOTAL FOR BUDGET CODE 5117			14,422		10,000		4,422-
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,397		106,161		51,764
	107 MEDICAL, SURGICAL & LAB SUPPLY		352,906		143,515		209,391-
SUBTOTAL FOR SUPPLYS&MATL			407,303		249,676		157,627-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,083				4,083-
	307 MEDICAL, SURGICAL & LAB EQUIP		12,436				12,436-
	314 OFFICE FURITURE		862				862-
SUBTOTAL FOR PROPTY&EQUIP			17,381				17,381-
40 OTHR SER&CHR	403 OFFICE SERVICES		39,672				39,672-
SUBTOTAL FOR OTHR SER&CHR			39,672				39,672-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11		708,421	11		774,421	
		608 MAINT & REP GENERAL	1		100,555	1		183,317	
		622 TEMPORARY SERVICES	1		314,721			338,791	1-
		684 PROF SERV COMPUTER SERVICES			457,125			494,107	
		SUBTOTAL FOR CNTRCTL SVCS	13		1,580,822	12		1,790,636	1-
		SUBTOTAL FOR BUDGET CODE 5207	13		2,045,178	12		2,040,312	1-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			39,578			3,000	36,578-
		SUBTOTAL FOR SUPPLYS&MATL			39,578			3,000	36,578-
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1			1		40,000	40,000
		685 PROF SERV DIRECT EDUC SERV			7,500				7,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,500	1		40,000	32,500
		SUBTOTAL FOR BUDGET CODE 5517	1		47,078	1		43,000	4,078-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			597,813			370,920	226,893-
		101 PRINTING SUPPLIES						10,000	10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			8,202,023			7,453,382	748,641-
		110 FOOD & FORAGE SUPPLIES			28,290			15,000	13,290-
		SUBTOTAL FOR SUPPLYS&MATL			8,828,126			7,849,302	978,824-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			128,344			35,000	93,344-
		SUBTOTAL FOR PROPTY&EQUIP			128,344			35,000	93,344-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP						20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR						20,000	20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						20,000	20,000
		607 MAINT & REP MOTOR VEH EQUIP	35		5,896,883	35		2,244,000	3,652,883-
		624 CLEANING SERVICES			30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS	35		5,926,883	35		2,264,000	3,662,883-
		SUBTOTAL FOR BUDGET CODE 5527	35		14,883,353	35		10,168,302	4,715,051-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			15,394,631			7,000,000	8,394,631-
		SUBTOTAL FOR SUPPLYS&MATL			15,394,631			7,000,000	8,394,631-
		SUBTOTAL FOR BUDGET CODE 5528			15,394,631			7,000,000	8,394,631-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			127,514				127,514-
		SUBTOTAL FOR OTHR SER&CHR			127,514				127,514-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			50,785				50,785-
		SUBTOTAL FOR CNTRCTL SVCS			50,785				50,785-
		SUBTOTAL FOR BUDGET CODE 5534			178,299				178,299-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			724,806			55,340	669,466-
		110 FOOD & FORAGE SUPPLIES						25,000	25,000
		169 MAINTENANCE SUPPLIES			3,625,267			1,896,000	1,729,267-
		SUBTOTAL FOR SUPPLYS&MATL			4,350,073			1,976,340	2,373,733-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			476,149			196,480	279,669-
		SUBTOTAL FOR PROPTY&EQUIP			476,149			196,480	279,669-
40	OTHR SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL			50,000				50,000-
		412 RENTALS OF MISC.EQUIP			258,045			15,000	243,045-
		SUBTOTAL FOR OTHR SER&CHR			308,045			15,000	293,045-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	45		2,953,362	45		5,326,650	2,373,288
		624 CLEANING SERVICES			20,000			10,000	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	23		4,140,788	23		2,591,209	1,549,579-
		683 PROF SERV ENGINEER & ARCHITECT			280,000				280,000-
		686 PROF SERV OTHER			35,726			225,000	189,274
		SUBTOTAL FOR CNTRCTL SVCS	68		7,429,876	68		8,152,859	722,983
		SUBTOTAL FOR BUDGET CODE 5537	68		12,564,143	68		10,340,679	2,223,464-
BUDGET CODE: 5547 TECH SERVICES OTPS									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			460,324			591,404	131,080
		110 FOOD & FORAGE SUPPLIES			2,139			2,139	
		SUBTOTAL FOR SUPPLYS&MATL			462,463			593,543	131,080
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,376,111			1,874,111	498,000
		SUBTOTAL FOR PROPTY&EQUIP			1,376,111			1,874,111	498,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11		370,000	11		360,000	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	11		370,000	11		360,000	10,000-
		SUBTOTAL FOR BUDGET CODE 5547	11		2,208,574	11		2,827,654	619,080
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			59,986				59,986-
		SUBTOTAL FOR OTHR SER&CHR			59,986				59,986-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS			250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 5554			309,986				309,986-
BUDGET CODE: 5557 OUTSIDE PLANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,065,212			815,000	250,212-
		SUBTOTAL FOR SUPPLYS&MATL			1,065,212			815,000	250,212-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			60,273			200,000	139,727
		SUBTOTAL FOR PROPTY&EQUIP			60,273			200,000	139,727
40	OTHR SER&CHR	403 OFFICE SERVICES			35,541				35,541-
		412 RENTALS OF MISC.EQUIP			17,250				17,250-
		SUBTOTAL FOR OTHR SER&CHR			52,791				52,791-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			326,791			615,000	288,209
		613 DATA PROCESSING EQUIPMENT			77,441				77,441-
		SUBTOTAL FOR CNTRCTL SVCS			404,232			615,000	210,768
		SUBTOTAL FOR BUDGET CODE 5557			1,582,508			1,630,000	47,492

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5580 PROFESSIONAL DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,635				19,635-
SUBTOTAL FOR SUPPLYS&MATL				19,635				19,635-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		32,125				32,125-
		686 PROF SERV OTHER		258,405				258,405-
SUBTOTAL FOR CNTRCTL SVCS				290,530				290,530-
SUBTOTAL FOR BUDGET CODE 5580				310,165				310,165-
TOTAL FOR			147	182,963,483	145	111,154,303	2-	71,809,180-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		710,320		710,320		
SUBTOTAL FOR SUPPLYS&MATL				710,320		710,320		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,964,819		6,940,095		24,724-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700		
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		104,578		102,687		1,891-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		19				19-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		257,290		267,075		9,785
	858001	41D RENTALS - LAND BLDGS & STRUCTS		3,074,366		3,261,304		186,938
	414	RENTALS - LAND BLDGS & STRUCTS		42,415,865		43,397,756		981,891
	856001	42C HEAT LIGHT & POWER		12,538,999		13,041,052		502,053
	858001	42G DATA PROCESSING SERVICES		79,081		79,081		
SUBTOTAL FOR OTHR SER&CHR				65,435,717		67,089,750		1,654,033
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544		
SUBTOTAL FOR FXD MIS CHGS				17,544		17,544		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,292,038	249,127,064	31,429,858	178,971,917	70,155,147-
FINANCIAL PLAN SAVINGS			1	5,960,154-	5,960,154-
APPROPRIATION		249,127,064		173,011,763	76,115,301-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		171,836,531		143,741,068	28,095,463-
OTHER CATEGORICAL		1,163,338			1,163,338-
CAPITAL FUNDS - I.F.A.					
STATE		956,764			956,764-
FEDERAL - C.D.					
FEDERAL - OTHER		75,170,431		29,270,695	45,899,736-
INTRA-CITY SALES					
TOTAL		249,127,064		173,011,763	76,115,301-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			479,792			119,000
		SUBTOTAL FOR SUPPLYS&MATL			479,792			119,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			453,494			763,494
		SUBTOTAL FOR PROPTY&EQUIP			453,494			763,494
		SUBTOTAL FOR BUDGET CODE 4107			933,286			882,494
BUDGET CODE: 4117 Safety Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,204			9,580
		SUBTOTAL FOR SUPPLYS&MATL			8,204			9,580
		SUBTOTAL FOR BUDGET CODE 4117			8,204			9,580
BUDGET CODE: 4127 TRAINING CENTER OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			373,494			283,230
		199 DATA PROCESSING SUPPLIES						55,000
		SUBTOTAL FOR SUPPLYS&MATL			373,494			338,230
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						10,000
		SUBTOTAL FOR PROPTY&EQUIP						10,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			9,072			6,000
		473 SNOW REMOVAL SERVICES			150,000			150,000
		SUBTOTAL FOR OTHR SER&CHR			159,072			156,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		14,995	1		234,000
		608 MAINT & REP GENERAL			113,870			54,000
		685 PROF SERV DIRECT EDUC SERV	1		3,950	1		15,000
		686 PROF SERV OTHER			6,875			6,875
		SUBTOTAL FOR CNTRCTL SVCS	2		139,690	2		303,000
		SUBTOTAL FOR BUDGET CODE 4127	2		672,256	2		807,230
BUDGET CODE: 4134 SUNY MARITIME AGREEMENT								
								219,005
								59,870
								11,050
								6,875
								163,310
								134,974

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			51,626				51,626-
SUBTOTAL FOR SUPPLYS&MATL					51,626				51,626-
SUBTOTAL FOR BUDGET CODE 4134					51,626				51,626-
BUDGET CODE: 4137 SHIP SIMULATOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000	
SUBTOTAL FOR BUDGET CODE 4137					5,000			5,000	
BUDGET CODE: 4600 ROBOTICS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4600					10,000				10,000-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,361			25,000	9,361-
SUBTOTAL FOR SUPPLYS&MATL					34,361			25,000	9,361-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1		439	1		4,800	4,361
SUBTOTAL FOR CNTRCTL SVCS					1		4,800		4,361
SUBTOTAL FOR BUDGET CODE 6007					1		34,800	29,800	5,000-
BUDGET CODE: 6017 IMT PECO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,414			44,300	3,886
SUBTOTAL FOR PROPTY&EQUIP					40,414		44,300		3,886
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			10,886				10,886-
SUBTOTAL FOR OTHR SER&CHR					10,886				10,886-
SUBTOTAL FOR BUDGET CODE 6017					54,300		44,300		10,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		359,051		957,614		598,563
	110 FOOD & FORAGE SUPPLIES		772		772		
	SUBTOTAL FOR SUPPLYS&MATL		359,823		958,386		598,563
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,820,184		383,146		1,437,038-
	SUBTOTAL FOR PROPTY&EQUIP		1,820,184		383,146		1,437,038-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
	608 MAINT & REP GENERAL	4	1,771,602	4	1,901,218		129,616
	SUBTOTAL FOR CNTRCTL SVCS	4	1,778,602	4	1,908,218		129,616
	SUBTOTAL FOR BUDGET CODE 6207	4	3,958,609	4	3,249,750		708,859-
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		387,215		177,239		209,976-
	110 FOOD & FORAGE SUPPLIES				8,000		8,000
	SUBTOTAL FOR SUPPLYS&MATL		387,215		185,239		201,976-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		111,447		227,615		116,168
	SUBTOTAL FOR PROPTY&EQUIP		111,447		227,615		116,168
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	2	40,212	2	46,000		5,788
	SUBTOTAL FOR CNTRCTL SVCS	2	40,212	2	46,000		5,788
	SUBTOTAL FOR BUDGET CODE 6217	2	538,874	2	458,854		80,020-
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		365,419		124,820		240,599-
	110 FOOD & FORAGE SUPPLIES		6,863				6,863-
	SUBTOTAL FOR SUPPLYS&MATL		372,282		124,820		247,462-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,085		207,580		199,495
	SUBTOTAL FOR PROPTY&EQUIP		8,085		207,580		199,495
40 OTHR SER&CHR 827001	40X CONTRACTUAL SERVICES-GENERAL		71,199				71,199-
	SUBTOTAL FOR OTHR SER&CHR		71,199				71,199-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800		
		608 MAINT & REP GENERAL	2	394,478	2	294,200		100,278-
		SUBTOTAL FOR CNTRCTL SVCS	2	395,278	2	295,000		100,278-
		SUBTOTAL FOR BUDGET CODE 6227	2	846,844	2	627,400		219,444-
BUDGET CODE: 6307 MARINE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		414,807		237,280		177,527-
		169 MAINTENANCE SUPPLIES				12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL		414,807		249,280		165,527-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,286		221,325		200,039
		SUBTOTAL FOR PROPTY&EQUIP		21,286		221,325		200,039
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,512				1,512-
		SUBTOTAL FOR OTHR SER&CHR		1,512				1,512-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1	3	67,000		66,999
		SUBTOTAL FOR CNTRCTL SVCS	3	1	3	67,000		66,999
		SUBTOTAL FOR BUDGET CODE 6307	3	437,606	3	537,605		99,999
BUDGET CODE: 6707 TERRORISM CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000
		SUBTOTAL FOR BUDGET CODE 6707				2,000		2,000
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,556		49,230		3,326-
		SUBTOTAL FOR SUPPLYS&MATL		52,556		49,230		3,326-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,884		48,000		35,116
		SUBTOTAL FOR PROPTY&EQUIP		12,884		48,000		35,116
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		15,000		103,200		88,200
		SUBTOTAL FOR OTHR SER&CHR		15,000		103,200		88,200

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		193,200	1		90,000	103,200-
		633 TRANSPORTATION EXPENDITURES				1		20,000	20,000
		684 PROF SERV COMPUTER SERVICES	1		143,200	1		143,200	
		SUBTOTAL FOR CNTRCTL SVCS	2		336,400	3		253,200	83,200-
		SUBTOTAL FOR BUDGET CODE 7107	2		416,840	3		453,630	36,790
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,332,731			629,623	703,108-
		SUBTOTAL FOR SUPPLYS&MATL			1,332,731			629,623	703,108-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,474,602			100,000	1,374,602-
		SUBTOTAL FOR PROPTY&EQUIP			1,474,602			100,000	1,374,602-
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL			429,956				429,956-
		431 LEASING OF MISC EQUIP						11,500	11,500
		SUBTOTAL FOR OTHR SER&CHR			429,956			11,500	418,456-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1,647,604			1,200,000	447,604-
		SUBTOTAL FOR CNTRCTL SVCS			1,647,604			1,200,000	447,604-
		SUBTOTAL FOR BUDGET CODE 7157			4,884,893			1,941,123	2,943,770-
BUDGET CODE: 7600 ECTP RELATED COSTS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			526,540				526,540-
		SUBTOTAL FOR PROPTY&EQUIP			526,540				526,540-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						1,682,029	1,682,029
		608 MAINT & REP GENERAL	17		7,721,471	17		68,674	7,652,797-
		613 DATA PROCESSING EQUIPMENT	1		3,905,164	1		13,957,081	10,051,917
		684 PROF SERV COMPUTER SERVICES			885,237				885,237-
		686 PROF SERV OTHER			942,408			380,000	562,408-
		SUBTOTAL FOR CNTRCTL SVCS	18		13,454,280	18		16,087,784	2,633,504
		SUBTOTAL FOR BUDGET CODE 7600	18		13,980,820	18		16,087,784	2,106,964
BUDGET CODE: 7604 FIRE CAD									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,891,666		491,850		2,399,816-
		SUBTOTAL FOR CNTRCTL SVCS		2,891,666		491,850		2,399,816-
		SUBTOTAL FOR BUDGET CODE 7604		2,891,666		491,850		2,399,816-
BUDGET CODE: 7610 ECTPCM								
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				630,039		630,039
		SUBTOTAL FOR CNTRCTL SVCS				630,039		630,039
		SUBTOTAL FOR BUDGET CODE 7610				630,039		630,039
TOTAL FOR			34	29,725,624	35	26,258,439	1	3,467,185-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,001		25,000		2,999
		SUBTOTAL FOR SUPPLYS&MATL		22,001		25,000		2,999
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,324		4,324		
		SUBTOTAL FOR PROPTY&EQUIP		4,324		4,324		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426		
		403 OFFICE SERVICES		179,250				179,250-
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		231,676		52,426		179,250-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	2,999			1-	2,999-
		686 PROF SERV OTHER	4		4	179,250		179,250
		SUBTOTAL FOR CNTRCTL SVCS	5	2,999	4	179,250	1-	176,251
		SUBTOTAL FOR BUDGET CODE 4500	5	261,000	4	261,000	1-	
BUDGET CODE: 6500 FIRE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		230,001		230,001		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106 MOTOR VEHICLE FUEL		13,126,555		11,068,905		2,057,650-
		109 FUEL OIL		454,201		355,448		98,753-
		SUBTOTAL FOR SUPPLYS&MATL		13,810,757		11,654,354		2,156,403-
40		OTHER SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		1,531,419		1,537,033		5,614
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHER SER&CHR		1,551,419		1,537,033		14,386-
60		CNTRCTL SVCS						
		640 SOCIAL SERVICES GENERAL	1	4,500			1-	4,500-
		676 MAINT & OPER OF INFRASTRUCTURE		132,169				132,169-
		SUBTOTAL FOR CNTRCTL SVCS	1	136,669			1-	136,669-
		SUBTOTAL FOR BUDGET CODE 6500	1	15,498,845		13,191,387	1-	2,307,458-
		TOTAL FOR FISCAL SERVICES	6	15,759,845	4	13,452,387	2-	2,307,458-
		TOTAL FOR FIRE EXTING & RESP-OTPS	40	45,485,469	39	39,710,826	1-	5,774,643-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,199	45,485,469		39,710,826	5,774,643-
FINANCIAL PLAN SAVINGS		1,907,287-			1,907,287
APPROPRIATION		43,578,182		39,710,826	3,867,356-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,271,632		39,449,826	3,821,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		306,550		261,000	45,550-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,578,182		39,710,826	3,867,356-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK								
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		127,057		150,000		22,943	
SUBTOTAL FOR SUPPLYS&MATL			127,057		150,000		22,943	
SUBTOTAL FOR BUDGET CODE 8507			127,057		150,000		22,943	
TOTAL FOR			127,057		150,000		22,943	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,454		76,060		33,394-	
SUBTOTAL FOR SUPPLYS&MATL			109,454		76,060		33,394-	
30 PROPTY&EQUIP	337 BOOKS-OTHER				10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP					10,000		10,000	
40 OTHR SER&CHR	403 OFFICE SERVICES				1,000		1,000	
	412 RENTALS OF MISC.EQUIP				13,000		13,000	
SUBTOTAL FOR OTHR SER&CHR					14,000		14,000	
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,800			1-	2,800-	
	686 PROF SERV OTHER	1	38,536	1	27,787		10,749-	
SUBTOTAL FOR CNTRCTL SVCS			2	41,336	1	27,787	1-	13,549-
SUBTOTAL FOR BUDGET CODE 8500			2	150,790	1	127,847	1-	22,943-
TOTAL FOR FISCAL SERVICES			2	150,790	1	127,847	1-	22,943-
TOTAL FOR FIRE INVESTIGATION-OTPS			2	277,847	1	277,847	1-	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		277,847		277,847	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		277,847		277,847	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

277,847

277,847

TOTAL

277,847

277,847

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 5508 LEGAL SETTLEMENT									
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			3,000,000				3,000,000-
SUBTOTAL FOR FXD MIS CHGS					3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 5508					3,000,000				3,000,000-
TOTAL FOR					3,000,000				3,000,000-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			805,655			1,173,940	368,285
		101 PRINTING SUPPLIES			18,000			48,000	30,000
		199 DATA PROCESSING SUPPLIES			100,000			132,400	32,400
SUBTOTAL FOR SUPPLYS&MATL					923,655			1,354,340	430,685
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT						1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT						594	594
		337 BOOKS-OTHER						3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP								5,594	5,594
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			6,000			17,000	11,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			268,586			288,586	20,000
SUBTOTAL FOR OTHR SER&CHR					274,586			305,586	31,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		156,447	1		25,000	131,447-
		602 TELECOMMUNICATIONS MAINT	1		70,000				70,000-
		608 MAINT & REP GENERAL				3		11,000	11,000
		615 PRINTING CONTRACTS	1		145,000				145,000-
		622 TEMPORARY SERVICES			306,447			359,197	52,750
		633 TRANSPORTATION EXPENDITURES				1		17,424	17,424
		671 TRAINING PRGM CITY EMPLOYEES				1		5,000	5,000
		684 PROF SERV COMPUTER SERVICES	1		130,000				130,000-
		686 PROF SERV OTHER	1		4,256				4,256-
SUBTOTAL FOR CNTRCTL SVCS					5		6	417,621	394,529-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR BUDGET CODE 5500	5	2,010,391	6	2,083,141	1 72,750
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,595			20,595-
		SUBTOTAL FOR OTHR SER&CHR		20,595			20,595-
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	1	52,155			1- 52,155-
		SUBTOTAL FOR CNTRCTL SVCS	1	52,155			1- 52,155-
		SUBTOTAL FOR BUDGET CODE 5800	1	72,750			1- 72,750-
		TOTAL FOR FISCAL SERVICES	6	2,083,141	6	2,083,141	
		TOTAL FOR FIRE PREVENTION-OTPS	6	5,083,141	6	2,083,141	3,000,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,083,141		2,083,141	3,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,083,141		2,083,141	3,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,010,391		2,083,141	2,927,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,750			72,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,083,141		2,083,141	3,000,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: HG05 UASI 2024 GRANT - EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,549				165,549-
		SUBTOTAL FOR F/T SALARIED		165,549				165,549-
04 ADD GRS PAY		047 OVERTIME		183,991				183,991-
		SUBTOTAL FOR ADD GRS PAY		183,991				183,991-
		SUBTOTAL FOR BUDGET CODE HG05		349,540				349,540-
BUDGET CODE: HG06 SHSP 2024 GRANT - EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,541				57,541-
		SUBTOTAL FOR F/T SALARIED		57,541				57,541-
04 ADD GRS PAY		047 OVERTIME		39,495				39,495-
		SUBTOTAL FOR ADD GRS PAY		39,495				39,495-
		SUBTOTAL FOR BUDGET CODE HG06		97,036				97,036-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478		
		SUBTOTAL FOR F/T SALARIED	1	232,478	1	232,478		
		SUBTOTAL FOR BUDGET CODE 9221	1	232,478	1	232,478		
BUDGET CODE: 9242 US FORESTRY GRANT								
04 ADD GRS PAY		047 OVERTIME		35,463				35,463-
		SUBTOTAL FOR ADD GRS PAY		35,463				35,463-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,121				8,121-
		SUBTOTAL FOR FRINGE BENES		8,121				8,121-
		SUBTOTAL FOR BUDGET CODE 9242		43,584				43,584-
BUDGET CODE: 9254 HEALTHCARE BONUS PAYMENTS								
04 ADD GRS PAY		057 BONUS PAYMENTS		335,000				335,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		335,000			335,000-
		SUBTOTAL FOR BUDGET CODE 9254		335,000			335,000-
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,136,753	41	3,024,041	1-
		SUBTOTAL FOR F/T SALARIED	42	3,136,753	41	3,024,041	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,119,056		19,119,056	
		SUBTOTAL FOR ADD GRS PAY		19,119,056		19,119,056	
		SUBTOTAL FOR BUDGET CODE 9320	42	22,255,809	41	22,143,097	1-
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,481		12,481	
		SUBTOTAL FOR F/T SALARIED		12,481		12,481	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		16,529		16,529	
		043 SHIFT DIFFERENTIAL		738		738	
		SUBTOTAL FOR ADD GRS PAY		17,422		17,422	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,151		1,151	
		SUBTOTAL FOR FRINGE BENES		1,151		1,151	
		SUBTOTAL FOR BUDGET CODE 9350		31,054		31,054	
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,922	1	60,922	
		SUBTOTAL FOR F/T SALARIED	1	60,922	1	60,922	
		SUBTOTAL FOR BUDGET CODE 9450	1	60,922	1	60,922	
BUDGET CODE: 9692 FFY 2019 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

SUBTOTAL FOR BUDGET CODE 9692								
BUDGET CODE: 9710 PRE-ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,234,228	48	2,234,228		
		SUBTOTAL FOR F/T SALARIED	48	2,234,228	48	2,234,228		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		124,158		124,158		
		043 SHIFT DIFFERENTIAL		11,076		11,076		
		045 HOLIDAY PAY		3,635		3,635		
		047 OVERTIME		186,161		186,161		
		061 SUPPER MONEY		229		229		
		SUBTOTAL FOR ADD GRS PAY		329,602		329,602		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,433		7,433		
		SUBTOTAL FOR FRINGE BENES		7,433		7,433		
SUBTOTAL FOR BUDGET CODE 9710			48	2,571,263	48	2,571,263		
BUDGET CODE: 9772 FFY 2023 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	96,660	4			96,660-
		SUBTOTAL FOR F/T SALARIED	4	96,660	4			96,660-
SUBTOTAL FOR BUDGET CODE 9772			4	96,660	4			96,660-
TOTAL FOR			96	26,073,346	95	25,038,814	1-	1,034,532-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,686	247,707,357	3,686	248,252,910		545,553
		SUBTOTAL FOR F/T SALARIED	3,686	247,707,357	3,686	248,252,910		545,553
03 UNSALARIED		031 UNSALARIED		2,795		2,795		
		SUBTOTAL FOR UNSALARIED		2,795		2,795		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404		
		042 LONGEVITY DIFFERENTIAL		11,894,924		11,894,924		
		043 SHIFT DIFFERENTIAL		8,180,320		8,180,320		
		045 HOLIDAY PAY		2,510,206		2,510,206		
		047 OVERTIME		22,513,617		22,513,617		
		061 SUPPER MONEY		20,470		20,470		
		SUBTOTAL FOR ADD GRS PAY		49,833,941		49,833,941		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,090,013		2,090,013		
		089 FRINGE BENEFITS-OTHER		245,793		245,793		
		SUBTOTAL FOR FRINGE BENES		2,335,806		2,335,806		
		SUBTOTAL FOR BUDGET CODE 9200	3,686	299,879,899	3,686	300,425,452		545,553
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,610,625	104	6,658,358		47,733
		SUBTOTAL FOR F/T SALARIED	104	6,610,625	104	6,658,358		47,733
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438		
		042 LONGEVITY DIFFERENTIAL		307,293		307,302		9
		043 SHIFT DIFFERENTIAL		48,367		48,374		7
		045 HOLIDAY PAY		18,508		18,513		5
		047 OVERTIME		311,918		312,325		407
		061 SUPPER MONEY		229		229		
		SUBTOTAL FOR ADD GRS PAY		710,753		711,181		428
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,874		35,874		
		SUBTOTAL FOR FRINGE BENES		35,874		35,874		
		SUBTOTAL FOR BUDGET CODE 9210	104	7,357,252	104	7,405,413		48,161
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,448,479	28	3,516,914		68,435
		SUBTOTAL FOR F/T SALARIED	28	3,448,479	28	3,516,914		68,435
03 UNSALARIED		031 UNSALARIED		956,871		972,011		15,140
		SUBTOTAL FOR UNSALARIED		956,871		972,011		15,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		177,158		177,450		292
		043 SHIFT DIFFERENTIAL		35,102		35,102		
		045 HOLIDAY PAY		14,285		14,286		1
		047 OVERTIME		199,215		199,222		7
		061 SUPPER MONEY		50		50		
		SUBTOTAL FOR ADD GRS PAY		436,552		436,852		300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,900		11,900		
		SUBTOTAL FOR FRINGE BENES		11,900		11,900		
		SUBTOTAL FOR BUDGET CODE 9220	28	4,853,802	28	4,937,677		83,875
BUDGET CODE: 9230 TRAINING EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	11,141,178	147	11,167,212		26,034
		SUBTOTAL FOR F/T SALARIED	147	11,141,178	147	11,167,212		26,034
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		175,194		175,575		381
		042 LONGEVITY DIFFERENTIAL		1,132,770		1,132,774		4
		043 SHIFT DIFFERENTIAL		306,222		306,238		16
		045 HOLIDAY PAY		91,742		91,748		6
		047 OVERTIME		4,035,103		4,035,414		311
		061 SUPPER MONEY		462		462		
		SUBTOTAL FOR ADD GRS PAY		5,741,493		5,742,211		718
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		260,582		260,582		
		SUBTOTAL FOR FRINGE BENES		260,582		260,582		
		SUBTOTAL FOR BUDGET CODE 9230	147	17,143,253	147	17,170,005		26,752
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,507	3	175,507		
		SUBTOTAL FOR F/T SALARIED	3	175,507	3	175,507		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160		
		SUBTOTAL FOR FRINGE BENES		86,160		86,160		
		SUBTOTAL FOR BUDGET CODE 9234	3	261,667	3	261,667		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	24,419,183	459	24,424,209	5,026
		SUBTOTAL FOR F/T SALARIED	459	24,419,183	459	24,424,209	5,026
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371	
		042 LONGEVITY DIFFERENTIAL		1,593,233		1,593,233	
		043 SHIFT DIFFERENTIAL		624,940		624,940	
		045 HOLIDAY PAY		210,260		210,260	
		047 OVERTIME		1,971,628		1,971,628	
		061 SUPPER MONEY		140		140	
		SUBTOTAL FOR ADD GRS PAY		4,868,572		4,868,572	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250,388		250,388	
		SUBTOTAL FOR FRINGE BENES		250,388		250,388	
		SUBTOTAL FOR BUDGET CODE 9240	459	29,538,143	459	29,543,169	5,026
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	735,222	11	735,222	
		SUBTOTAL FOR F/T SALARIED	11	735,222	11	735,222	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343	
		042 LONGEVITY DIFFERENTIAL		95,728		95,728	
		043 SHIFT DIFFERENTIAL		17,236		17,236	
		045 HOLIDAY PAY		1,492		1,492	
		047 OVERTIME		115,630		115,630	
		061 SUPPER MONEY		41		41	
		SUBTOTAL FOR ADD GRS PAY		232,470		232,470	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,427		4,427	
		SUBTOTAL FOR FRINGE BENES		4,427		4,427	
		SUBTOTAL FOR BUDGET CODE 9250	11	972,119	11	972,119	
BUDGET CODE: 9260 ADMIN SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,062,545	17	1,062,545	
		SUBTOTAL FOR F/T SALARIED	17	1,062,545	17	1,062,545	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		164,901		164,901		
		043 SHIFT DIFFERENTIAL		16,067		16,067		
		045 HOLIDAY PAY		3,404		3,404		
		047 OVERTIME		108,448		108,448		
		061 SUPPER MONEY		71		71		
		SUBTOTAL FOR ADD GRS PAY		298,852		298,852		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,214		7,214		
		SUBTOTAL FOR FRINGE BENES		7,214		7,214		
		SUBTOTAL FOR BUDGET CODE 9260	17	1,368,611	17	1,368,611		
BUDGET CODE: 9280 HEALTH SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	602,341	10	602,341		
		SUBTOTAL FOR F/T SALARIED	10	602,341	10	602,341		
03 UNSALARIED		031 UNSALARIED		931		931		
		SUBTOTAL FOR UNSALARIED		931		931		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414		
		042 LONGEVITY DIFFERENTIAL		124,511		124,511		
		043 SHIFT DIFFERENTIAL		4,726		4,726		
		045 HOLIDAY PAY		2,969		2,969		
		047 OVERTIME		74,102		74,102		
		061 SUPPER MONEY		75		75		
		SUBTOTAL FOR ADD GRS PAY		208,797		208,797		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,334		4,334		
		SUBTOTAL FOR FRINGE BENES		4,334		4,334		
		SUBTOTAL FOR BUDGET CODE 9280	10	816,403	10	816,403		
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,521	4	239,521		
		SUBTOTAL FOR F/T SALARIED	4	239,521	4	239,521		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388		
		042 LONGEVITY DIFFERENTIAL		77,200		77,200		
		043 SHIFT DIFFERENTIAL		2,681		2,681		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		4,421		4,421	
		047 OVERTIME		39,234		39,234	
		061 SUPPER MONEY		26		26	
		SUBTOTAL FOR ADD GRS PAY		125,950		125,950	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,484		7,484	
		SUBTOTAL FOR FRINGE BENES		7,484		7,484	
		SUBTOTAL FOR BUDGET CODE 9290	4	372,955	4	372,955	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,469	362,564,104	4,469	363,273,471	709,367
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,565	388,637,450	4,564	388,312,285	1- 325,165-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,565	388,637,450	4,564	388,312,285	325,165-
FINANCIAL PLAN SAVINGS		974,665		14,786,910-	15,761,575-
APPROPRIATION	4,565	389,612,115	4,564	373,525,375	16,086,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,500,788		27,335,868	15,164,920-
OTHER CATEGORICAL		345,645,307		345,645,307	
CAPITAL FUNDS - I.F.A.					
STATE		879,200		544,200	335,000-
FEDERAL - C.D.					
FEDERAL - OTHER		586,820			586,820-
INTRA-CITY SALES					
TOTAL		389,612,115		373,525,375	16,086,740-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,842-110,439	4	94,477	377,909
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	240,420-240,420	1	240,420	240,420
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	187,905-226,886	9	199,286	1,793,572
21744	CITY RESEARCH SCIENTIST	132,198-132,198	1	132,198	132,198
56058	COMMUNITY COORDINATOR	88,522- 88,522	1	88,522	88,522
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	96,567- 96,567	1	96,567	96,567
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 36,330	131	36,330	4,759,230
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,386- 62,393	2,913	50,609	147,423,880
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	53,891- 76,586	927	69,049	64,008,037
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 75,971	3	71,136	213,408
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	95,574- 95,574	1	95,574	95,574
12626	STAFF ANALYST	84,093- 84,093	1	84,093	84,093
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 86,791	620	80,798	50,094,558
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	190,603-256,753	11	202,233	2,224,565
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	114,002-155,219	53	129,677	6,872,883
TOTAL FOR OBJECT 001			4,677		278,505,416

POSITION SCHEDULE FOR U/A 009			4,677		278,505,416
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-113		-6,728,910
TOTAL FOR U/A 009			4,564		271,776,506

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9217 EMS OPERATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,765		85,765		26,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,909,942		3,346,928		563,014-
		110 FOOD & FORAGE SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,975,707		3,432,693		543,014-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				279,750		279,750
		315 OFFICE EQUIPMENT		5,897				5,897-
		SUBTOTAL FOR PROPTY&EQUIP		5,897		279,750		273,853
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		90,839		54,000		36,839-
		496 ALLOWANCES TO PARTICIPANTS				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		90,839		59,000		31,839-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	300,000	7	300,000		
		624 CLEANING SERVICES	1	207,000	1	100,000		107,000-
		685 PROF SERV DIRECT EDUC SERV	1	34,000			1-	34,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	541,000	8	400,000	1-	141,000-
		SUBTOTAL FOR BUDGET CODE 9217	9	4,613,443	8	4,171,443	1-	442,000-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,928		30,928		
		SUBTOTAL FOR SUPPLYS&MATL		30,928		30,928		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2	20,000		
		SUBTOTAL FOR BUDGET CODE 9227	2	60,928	2	60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		367,216		267,961		99,255-
		107 MEDICAL,SURGICAL & LAB SUPPLY		138,840		148,840		10,000
		SUBTOTAL FOR SUPPLYS&MATL		506,056		416,801		89,255-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,465				30,465-
		307 MEDICAL,SURGICAL & LAB EQUIP		57,186		110,000		52,814
		332 PURCH DATA PROCESSING EQUIPT				81,455		81,455
		337 BOOKS-OTHER		329,618		307,269		22,349-
		SUBTOTAL FOR PROPTY&EQUIP		417,269		498,724		81,455
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		37,200				37,200-
		SUBTOTAL FOR CNTRCTL SVCS		37,200				37,200-
		SUBTOTAL FOR BUDGET CODE 9237		960,525		915,525		45,000-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		589,022		125,022		464,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,813,574		8,216,109		402,535
		170 CLEANING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,417,596		8,356,131		61,465-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	465,000	7	365,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	465,000	7	365,000		100,000-
70	FXD MIS CHGS	701 TAXES AND LICENSES		399				399-
		SUBTOTAL FOR FXD MIS CHGS		399				399-
		SUBTOTAL FOR BUDGET CODE 9307	7	8,882,995	7	8,721,131		161,864-
BUDGET CODE: 9317 EMS TECH SERVICES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		235,000		240,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		235,000		240,000		5,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		212,869		212,869		
		307 MEDICAL,SURGICAL & LAB EQUIP		1,853,914		1,898,914		45,000
		SUBTOTAL FOR PROPTY&EQUIP		2,066,783		2,111,783		45,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	9	1,043,533	9	1,043,533		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,043,533	9	1,043,533		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9317			9	3,350,316	9	3,395,316	45,000
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,377		330,377	
SUBTOTAL FOR OTHR SER&CHR				330,377		330,377	
SUBTOTAL FOR BUDGET CODE 9337				330,377		330,377	
TOTAL FOR			27	18,198,584	26	17,594,720	1- 603,864-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000	
	827001	10F MOTOR VEHICLE FUEL		255,000		255,000	
	856001	10F MOTOR VEHICLE FUEL		3,300,000		2,800,000	500,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		96,136		700,000	603,864
		106 MOTOR VEHICLE FUEL		2,390,790		2,390,790	
		109 FUEL OIL		222,847		222,847	
SUBTOTAL FOR SUPPLYS&MATL				6,276,773		6,380,637	103,864
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,165,496		8,174,026	8,530
	856001	42C HEAT LIGHT & POWER		863,336		875,414	12,078
SUBTOTAL FOR OTHR SER&CHR				9,028,832		9,049,440	20,608
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,659,901	1	13,159,901	2,500,000
SUBTOTAL FOR CNTRCTL SVCS			1	10,659,901	1	13,159,901	2,500,000
SUBTOTAL FOR BUDGET CODE 9300			1	25,965,506	1	28,589,978	2,624,472
TOTAL FOR FISCAL SERVICES			1	25,965,506	1	28,589,978	2,624,472

RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,446		7,382		936
	SUBTOTAL FOR SUPPLYS&MATL		6,446		7,382		936
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		936				936-
	SUBTOTAL FOR OTHR SER&CHR		936				936-
	SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		600		600		
	107 MEDICAL, SURGICAL & LAB SUPPLY		14,400		14,400		
	SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
	SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000		
	TOTAL FOR EMERGENCY MEDICAL SERVICES		22,382		22,382		
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS		28	44,186,472	27	46,207,080	1-	2,020,608

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,526,472	44,186,472	4,642,414	46,207,080	2,020,608
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,186,472		46,207,080	2,020,608

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,848,400		27,869,008	2,020,608
OTHER CATEGORICAL		18,036,271		18,036,271	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,186,472		46,207,080	2,020,608

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,468	2,363,335,635	17,322	2,380,259,177	16,923,542
FINANCIAL PLAN SAVINGS	291-	24,813,705	288	21,802,410-	46,616,115-
APPROPRIATION	17,177	2,388,149,340	17,610	2,358,456,767	29,692,573-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,972,967,882	1,945,203,346	27,764,536-
OTHER CATEGORICAL	382,452,458	382,452,458	
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	2,399,955	1,272,200	1,127,755-
FEDERAL - C.D.			
FEDERAL - OTHER	29,444,383	28,956,078	488,305-
INTRA-CITY SALES	317,542	5,565	311,977-

TOTAL	2,388,149,340	2,358,456,767	29,692,573-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,889,709	344,159,993	36,072,272	267,250,811	76,909,182-
FINANCIAL PLAN SAVINGS		1,907,287-		5,960,154-	4,052,867-
APPROPRIATION		342,252,706		261,290,657	80,962,049-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		246,244,801		213,420,890	32,823,911-
OTHER CATEGORICAL		19,199,609		18,036,271	1,163,338-
CAPITAL FUNDS - I.F.A.					
STATE		1,637,865		562,801	1,075,064-
FEDERAL - C.D.					
FEDERAL - OTHER		75,170,431		29,270,695	45,899,736-
INTRA-CITY SALES					

TOTAL		342,252,706		261,290,657	80,962,049-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	17,468	2,363,335,635	17,322	2,380,259,177	16,923,542
FINANCIAL PLAN SAVINGS	291-	24,813,705	288	21,802,410-	46,616,115-
APPROPRIATION	17,177	2,388,149,340	17,610	2,358,456,767	29,692,573-
OTPS					
TOTALS FOR OPERATING BUDGET		344,159,993		267,250,811	76,909,182-
FINANCIAL PLAN SAVINGS		1,907,287-		5,960,154-	4,052,867-
APPROPRIATION		342,252,706		261,290,657	80,962,049-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,468	2,707,495,628	17,322	2,647,509,988	59,985,640-
FINANCIAL PLAN SAVINGS	291-	22,906,418	288	27,762,564-	50,668,982-
APPROPRIATION	17,177	2,730,402,046	17,610	2,619,747,424	110,654,622-
FUNDING					
CITY		2,219,212,683		2,158,624,236	60,588,447-
OTHER CATEGORICAL		401,652,067		400,488,729	1,163,338-
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		4,037,820		1,835,001	2,202,819-
FEDERAL - C.D.					
FEDERAL - OTHER		104,614,814		58,226,773	46,388,041-
INTRA-CITY SALES		317,542		5,565	311,977-
TOTAL FUNDING		2,730,402,046		2,619,747,424	110,654,622-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT				
RESPONSIBILITY CENTER:											
BUDGET CODE: 0630 Central Administration											
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,710,526	14	1,760,775	50,249				
		SUBTOTAL FOR F/T SALARIED	14	1,710,526	14	1,760,775	50,249				
03 UNSALARIED		031 UNSALARIED		583		665	82				
		SUBTOTAL FOR UNSALARIED		583		665	82				
		SUBTOTAL FOR BUDGET CODE 0630	14	1,711,109	14	1,761,440	50,331				
BUDGET CODE: 0631 Central Administration-State											
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	497,726	3	404,277	93,449-				
		SUBTOTAL FOR F/T SALARIED	3	497,726	3	404,277	93,449-				
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				107,780	107,780				
		SUBTOTAL FOR FRINGE BENES				107,780	107,780				
		SUBTOTAL FOR BUDGET CODE 0631	3	497,726	3	512,057	14,331				
BUDGET CODE: 0632 Housing Unit											
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	642,057	10	713,193	71,136				
		SUBTOTAL FOR F/T SALARIED	9	642,057	10	713,193	71,136				
		SUBTOTAL FOR BUDGET CODE 0632	9	642,057	10	713,193	71,136				
BUDGET CODE: 0634 Claims Unit											
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,798	5	410,401	6,603				
		SUBTOTAL FOR F/T SALARIED	5	403,798	5	410,401	6,603				
		SUBTOTAL FOR BUDGET CODE 0634	5	403,798	5	410,401	6,603				
BUDGET CODE: 0635 Public Private Partnerships											
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	570,978	5	585,115	14,137				
		SUBTOTAL FOR F/T SALARIED	5	570,978	5	585,115	14,137				
		SUBTOTAL FOR BUDGET CODE 0635	5	570,978	5	585,115	14,137				

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0636		Outreach Unit					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,116	2	199,116	
		SUBTOTAL FOR F/T SALARIED	2	199,116	2	199,116	
		SUBTOTAL FOR BUDGET CODE 0636	2	199,116	2	199,116	
BUDGET CODE: 0640		Veteran's Peer to Peer Pilot Program					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000	
		SUBTOTAL FOR F/T SALARIED	1	80,000	1	80,000	
		SUBTOTAL FOR BUDGET CODE 0640	1	80,000	1	80,000	
TOTAL FOR			39	4,104,784	40	4,261,322	156,538
TOTAL FOR PERSONAL SERVICES			39	4,104,784	40	4,261,322	156,538

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	4,104,784	40	4,261,322	156,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	39	4,104,784	40	4,261,322	156,538

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,589,784		3,746,322	156,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		435,000		435,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		80,000		80,000	
TOTAL		4,104,784		4,261,322	156,538

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,562- 75,562	1	75,562	75,562
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	166,505-166,505	1	166,505	166,505
10003	ADMINISTRATIVE GRAPHIC ARTIST	144,308-144,308	1	144,308	144,308
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	159,473-159,473	1	159,473	159,473
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	113,516-113,516	1	113,516	113,516
95847	ASSISTANT COMMISSIONER (DVS)	157,808-157,808	1	157,808	157,808
95846	CHAUFFEUR ATTENDANT (DVS)	61,262- 61,262	1	61,262	61,262
95848	CHIEF INFORMATION OFFICER (DVS)	161,655-161,655	1	161,655	161,655
95842	CHIEF OF STAFF (DVS)	190,488-190,488	1	190,488	190,488
21744	CITY RESEARCH SCIENTIST	102,046-102,046	1	102,046	102,046
94523	COMMISSIONER OF DEPARTMENT OF VETERANS SERVICES	260,041-260,041	1	260,041	260,041
56058	COMMUNITY COORDINATOR	60,889- 80,001	11	66,348	729,824
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	93,975- 93,975	1	93,975	93,975
95843	DEPUTY COMMISSIONER (DVS)	216,661-216,661	1	216,661	216,661
95845	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DVS)	82,858- 82,858	1	82,858	82,858
95844	EXECUTIVE PROGRAM SPECIALIST (DVS)	71,246-130,205	6	104,630	627,782
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,731- 94,589	3	90,980	272,941
TOTAL FOR OBJECT 001			34		3,616,705

POSITION SCHEDULE FOR U/A 001			34		3,616,705
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		638,242
TOTAL FOR U/A 001			40		4,254,947

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
10	SUPPLYS&MATL	856001 10F	MOTOR VEHICLE FUEL		2,767				2,767-
		856001 10X	SUPPLIES + MATERIALS - GENERAL		383				383-
		100	SUPPLIES + MATERIALS - GENERAL		56,675			376,143	319,468
		110	FOOD & FORAGE SUPPLIES		19,000				19,000-
		199	DATA PROCESSING SUPPLIES		23,000			20,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL			101,825			396,143	294,318
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,400				2,400-
		332	PURCH DATA PROCESSING EQUIPT		4,850			5,000	150
		SUBTOTAL FOR PROPTY&EQUIP			7,250			5,000	2,250-
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		77,136			77,136	
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		485				485-
		040001 40X	CONTRACTUAL SERVICES-GENERAL						
		260001 40X	CONTRACTUAL SERVICES-GENERAL						
		856001 40X	CONTRACTUAL SERVICES-GENERAL						
		858001 40X	CONTRACTUAL SERVICES-GENERAL		16,780			16,780	
		400	CONTRACTUAL SERVICES-GENERAL		2,000			5,000	3,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
		408	MAINTENANCE REPAIRS - GENERAL		6,929				6,929-
		412	RENTALS OF MISC.EQUIP		2,800			1,200	1,600-
		417	ADVERTISING		36,061			35,000	1,061-
		858001 42G	DATA PROCESSING SERVICES		789			789	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000			7,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		22,500				22,500-
		499	OTHER EXPENSES - GENERAL					540,000	540,000
		SUBTOTAL FOR OTHR SER&CHR			187,480			697,905	510,425
50	SOCIAL SERV	509	NON-GRANT CHARGES		40,000			50,000	10,000
		SUBTOTAL FOR SOCIAL SERV			40,000			50,000	10,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	698,192	1		20,000	678,192-
		622	TEMPORARY SERVICES	1	15,000	1		15,000	
		633	TRANSPORTATION EXPENDITURES	1	9,000	1		15,000	6,000
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000				1,000-
		686	PROF SERV OTHER	1	110,000	1		10,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS			833,192	4		60,000	773,192-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER		50,000		20,000		30,000-
	SUBTOTAL FOR FXD MIS CHGS		50,000		20,000		30,000-
	SUBTOTAL FOR BUDGET CODE 0630	5	1,219,747	4	1,229,048	1-	9,301
BUDGET CODE: 0636 Outreach Unit							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,000				55,000-
	SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-
	SUBTOTAL FOR BUDGET CODE 0636		55,000				55,000-
BUDGET CODE: 0637 VetConnect NYC							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000		150,000		
	SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000		
	SUBTOTAL FOR BUDGET CODE 0637		150,000		150,000		
BUDGET CODE: 0638 DUALS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		458,334		500,000		41,666
	SUBTOTAL FOR CNTRCTL SVCS		458,334		500,000		41,666
	SUBTOTAL FOR BUDGET CODE 0638		458,334		500,000		41,666
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		268,205		347,816		79,611
	SUBTOTAL FOR SUPPLYS&MATL		268,205		347,816		79,611
40 OTHR SER&CHR	417 ADVERTISING		10,000				10,000-
	427 DATA PROCESSING SERVICES		20,000				20,000-
	SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES				426,000		426,000
	686 PROF SERV OTHER		300,000				300,000-
	SUBTOTAL FOR CNTRCTL SVCS		300,000		426,000		126,000
	SUBTOTAL FOR BUDGET CODE 0640		598,205		773,816		175,611

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR		5	2,481,286	4	2,652,864	1-	171,578
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	2,481,286	4	2,652,864	1-	171,578

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,340	2,481,286	94,705	2,652,864	171,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,481,286		2,652,864	171,578

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,883,081		1,879,048	4,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		598,205		773,816	175,611
TOTAL		2,481,286		2,652,864	171,578

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	4,104,784	40	4,261,322	156,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	39	4,104,784	40	4,261,322	156,538

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,589,784		3,746,322	156,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		435,000		435,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		80,000		80,000	
TOTAL		4,104,784		4,261,322	156,538
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,340	2,481,286	94,705	2,652,864	171,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,481,286		2,652,864	171,578

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,883,081		1,879,048	4,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		598,205		773,816	175,611
TOTAL		2,481,286		2,652,864	171,578
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	39	4,104,784	40	4,261,322	156,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	39	4,104,784	40	4,261,322	156,538
OTPS					
TOTALS FOR OPERATING BUDGET		2,481,286		2,652,864	171,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,481,286		2,652,864	171,578
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	39	6,586,070	40	6,914,186	328,116
FINANCIAL PLAN SAVINGS					
APPROPRIATION	39	6,586,070	40	6,914,186	328,116
FUNDING					
CITY		5,472,865		5,625,370	152,505
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		435,000		435,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		678,205		853,816	175,611
TOTAL FUNDING		6,586,070		6,914,186	328,116

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M001 ASYLUM SEEKERS - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	187,160			1-
		SUBTOTAL FOR F/T SALARIED	1	187,160			1-
		SUBTOTAL FOR BUDGET CODE M001	1	187,160			1-
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	3	133,612	1-
		SUBTOTAL FOR F/T SALARIED	4	230,694	3	133,612	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076	
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076	
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	3	152,688	1-
		TOTAL FOR	5	436,930	3	152,688	2-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588	
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306	
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361	
		043 SHIFT DIFFERENTIAL		76,965		76,965	
		045 HOLIDAY PAY		102,491		102,491	
		047 OVERTIME		120,038		120,038	
		061 SUPPER MONEY		777		777	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

SUBTOTAL FOR ADD GRS PAY				338,632		338,632		
SUBTOTAL FOR BUDGET CODE 0516			37	2,444,938	37	2,444,938		
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742		
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574		
		047 OVERTIME		677		677		
		061 SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				2,259		2,259		
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001		
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072		
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042 LONGEVITY DIFFERENTIAL		203,402		203,402		
		045 HOLIDAY PAY		446		446		
		046 TERMINAL LEAVE		7,203		7,203		
		047 OVERTIME		633		633		
		061 SUPPER MONEY		66		66		
SUBTOTAL FOR ADD GRS PAY				218,140		218,140		
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212		
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963		
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365		
		042 LONGEVITY DIFFERENTIAL		36,045		36,045		
		043 SHIFT DIFFERENTIAL		6,938		6,938		
		046 TERMINAL LEAVE		775		775		
		047 OVERTIME		143,298		143,298		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
	061 SUPPER MONEY		7,361		7,361
	SUBTOTAL FOR ADD GRS PAY		197,782		197,782
	SUBTOTAL FOR BUDGET CODE 0530	179	12,989,745	179	12,989,745
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	976,883	13	976,883
	SUBTOTAL FOR F/T SALARIED	13	976,883	13	976,883
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,600		1,600
	043 SHIFT DIFFERENTIAL		43,863		43,863
	045 HOLIDAY PAY		8,204		8,204
	046 TERMINAL LEAVE		7,083		7,083
	047 OVERTIME		11,367		11,367
	061 SUPPER MONEY		55		55
	SUBTOTAL FOR ADD GRS PAY		72,172		72,172
	SUBTOTAL FOR BUDGET CODE 0531	13	1,049,055	13	1,049,055
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM					
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	766,425	12	766,425
	SUBTOTAL FOR F/T SALARIED	12	766,425	12	766,425
03 UNSALARIED	031 UNSALARIED		118,890		118,890
	SUBTOTAL FOR UNSALARIED		118,890		118,890
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,171		2,171
	042 LONGEVITY DIFFERENTIAL		74,012		74,012
	043 SHIFT DIFFERENTIAL		4,288		4,288
	045 HOLIDAY PAY		4,459		4,459
	047 OVERTIME		15,166		15,166
	061 SUPPER MONEY		90		90
	SUBTOTAL FOR ADD GRS PAY		100,186		100,186
	SUBTOTAL FOR BUDGET CODE 0604	12	985,501	12	985,501
BUDGET CODE: 0610 INDEPENDENT LIVING					
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	438,140	7	438,140

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

SUBTOTAL FOR F/T SALARIED			7	438,140	7	438,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		45,202		45,202	
		047 OVERTIME		25,445		25,445	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				74,998		74,998	
SUBTOTAL FOR BUDGET CODE 0610			7	513,138	7	513,138	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,613,669	122	8,613,669	
SUBTOTAL FOR F/T SALARIED			122	8,613,669	122	8,613,669	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,829,146	122	8,829,146	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717		
		042 LONGEVITY DIFFERENTIAL		148,035		148,035		
		046 TERMINAL LEAVE		1,888		1,888		
		047 OVERTIME		123,698		123,698		
		061 SUPPER MONEY		1,757		1,757		
		SUBTOTAL FOR ADD GRS PAY		279,095		279,095		
		SUBTOTAL FOR BUDGET CODE 0660	72	4,453,427	72	4,453,427		
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588		
		SUBTOTAL FOR F/T SALARIED	19	1,093,588	19	1,093,588		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899		
		042 LONGEVITY DIFFERENTIAL		88,889		88,889		
		045 HOLIDAY PAY		88		88		
		047 OVERTIME		28,349		28,349		
		061 SUPPER MONEY		43		43		
		SUBTOTAL FOR ADD GRS PAY		119,268		119,268		
		SUBTOTAL FOR BUDGET CODE 0661	19	1,212,856	19	1,212,856		
BUDGET CODE: 0665 FOSTER CARE CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617		
		SUBTOTAL FOR F/T SALARIED	19	838,617	19	838,617		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793		
		042 LONGEVITY DIFFERENTIAL		813,840		813,840		
		045 HOLIDAY PAY		89		89		
		047 OVERTIME		102,977		102,977		
		061 SUPPER MONEY		1,842		1,842		
		SUBTOTAL FOR ADD GRS PAY		928,541		928,541		
		SUBTOTAL FOR BUDGET CODE 0665	19	1,767,158	19	1,767,158		
BUDGET CODE: 0675 SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,082,797	11	1,082,797	
		SUBTOTAL FOR F/T SALARIED	11	1,082,797	11	1,082,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
		SUBTOTAL FOR ADD GRS PAY		5,893		5,893	
		SUBTOTAL FOR BUDGET CODE 0500	11	1,088,690	11	1,088,690	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	94,096,071	1,766	94,096,071	
		SUBTOTAL FOR F/T SALARIED	1,766	94,096,071	1,766	94,096,071	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,275,965		1,275,965	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		119,811		119,811	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		535		535	
		061 SUPPER MONEY		213,759		213,759	
		SUBTOTAL FOR ADD GRS PAY		12,750,945		12,750,945	
		SUBTOTAL FOR BUDGET CODE 0502	1,766	106,847,016	1,766	106,847,016	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	651	34,477,408	651	34,477,408	
		SUBTOTAL FOR F/T SALARIED	651	34,477,408	651	34,477,408	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		046 TERMINAL LEAVE		28,289		28,289		
		047 OVERTIME		1,179,592		1,179,592		
		061 SUPPER MONEY		41,461		41,461		
		SUBTOTAL FOR ADD GRS PAY		2,800,661		2,800,661		
		SUBTOTAL FOR BUDGET CODE 0503	651	37,278,069	651	37,278,069		
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308		
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32	1,700,308		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165		
		043 SHIFT DIFFERENTIAL		5,364		5,364		
		045 HOLIDAY PAY		199		199		
		046 TERMINAL LEAVE		7,536		7,536		
		047 OVERTIME		135,046		135,046		
		061 SUPPER MONEY		2,649		2,649		
		SUBTOTAL FOR ADD GRS PAY		241,959		241,959		
		SUBTOTAL FOR BUDGET CODE 0504	32	1,942,267	32	1,942,267		
BUDGET CODE: 0505 FIELD OFFICE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781		
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246	13,274,781		
03 UNSALARIED		031 UNSALARIED		85,465		85,465		
		SUBTOTAL FOR UNSALARIED		85,465		85,465		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983		
		042 LONGEVITY DIFFERENTIAL		697,133		697,133		
		043 SHIFT DIFFERENTIAL		10,740		10,740		
		045 HOLIDAY PAY		4,367		4,367		
		046 TERMINAL LEAVE		131,496		131,496		
		047 OVERTIME		295,963		295,963		
		061 SUPPER MONEY		5,989		5,989		
		SUBTOTAL FOR ADD GRS PAY		1,207,671		1,207,671		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269		
		SUBTOTAL FOR FRINGE BENES		1,269		1,269		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 0505			246	14,569,186	246	14,569,186	
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866	
SUBTOTAL FOR F/T SALARIED			264	13,823,866	264	13,823,866	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
SUBTOTAL FOR ADD GRS PAY				1,460,253		1,460,253	
SUBTOTAL FOR BUDGET CODE 0506			264	15,284,119	264	15,284,119	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
SUBTOTAL FOR F/T SALARIED			91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
SUBTOTAL FOR ADD GRS PAY				567,895		567,895	
SUBTOTAL FOR BUDGET CODE 0507			91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,921,077	63	3,921,077	
SUBTOTAL FOR F/T SALARIED			63	3,921,077	63	3,921,077	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		047 OVERTIME		46,589		46,589		
		061 SUPPER MONEY		1,503		1,503		
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737		
		SUBTOTAL FOR BUDGET CODE 0509	63	4,080,814	63	4,080,814		
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902		
		SUBTOTAL FOR F/T SALARIED	7	516,902	7	516,902		
03 UNSALARIED		031 UNSALARIED		166		232		66
		SUBTOTAL FOR UNSALARIED		166		232		66
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		4,805		4,805		
		047 OVERTIME		725		725		
		061 SUPPER MONEY		36		36		
		SUBTOTAL FOR ADD GRS PAY		7,696		7,696		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30		
		SUBTOTAL FOR AMT TO SCHED		30		30		
		SUBTOTAL FOR BUDGET CODE 0511	7	524,794	7	524,860		66
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203		
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203		
03 UNSALARIED		031 UNSALARIED		114,556		114,556		
		SUBTOTAL FOR UNSALARIED		114,556		114,556		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300		
		042 LONGEVITY DIFFERENTIAL		30,519		30,519		
		047 OVERTIME		279		279		
		061 SUPPER MONEY		25		25		
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123		
		SUBTOTAL FOR BUDGET CODE 0515	49	3,908,882	49	3,908,882		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 0518 PROTECTION AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621	
		SUBTOTAL FOR F/T SALARIED	131	7,625,621	131	7,625,621	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 0518	131	7,675,621	131	7,675,621	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390	
		SUBTOTAL FOR F/T SALARIED	19	1,661,390	19	1,661,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917	
		042 LONGEVITY DIFFERENTIAL		5,642		5,642	
		SUBTOTAL FOR ADD GRS PAY		7,559		7,559	
		SUBTOTAL FOR BUDGET CODE 0522	19	1,668,949	19	1,668,949	
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045	
		SUBTOTAL FOR F/T SALARIED	8	690,045	8	690,045	
		SUBTOTAL FOR BUDGET CODE 0523	8	690,045	8	690,045	
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266	
		SUBTOTAL FOR F/T SALARIED	8	532,266	8	532,266	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		9,669		9,669	
		043 SHIFT DIFFERENTIAL		11,371		11,371	
		045 HOLIDAY PAY		709		709	
		047 OVERTIME		1,243		1,243	
		SUBTOTAL FOR ADD GRS PAY		29,382		29,382	
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8	561,648	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110		
		SUBTOTAL FOR F/T SALARIED	15	963,110	15	963,110		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		43,082		43,082		
		043 SHIFT DIFFERENTIAL		3,067		3,067		
		046 TERMINAL LEAVE		48,898		48,898		
		047 OVERTIME		5,650		5,650		
		061 SUPPER MONEY		124		124		
		SUBTOTAL FOR ADD GRS PAY		102,951		102,951		
		SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061		
BUDGET CODE: 0540 EAU/PATH PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869		
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667		
		043 SHIFT DIFFERENTIAL		7,808		7,808		
		045 HOLIDAY PAY		2,296		2,296		
		047 OVERTIME		2,590		2,590		
		061 SUPPER MONEY		91		91		
		SUBTOTAL FOR ADD GRS PAY		24,452		24,452		
		SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321		
BUDGET CODE: 0555 Central Leave of Absence & Accommodation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000		
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762		
		043 SHIFT DIFFERENTIAL		5,294		5,294		
		045 HOLIDAY PAY		1,017		1,017		
		046 TERMINAL LEAVE		34,256		34,256		
		047 OVERTIME		15,688		15,688		
		061 SUPPER MONEY		781		781		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				187,798		187,798	
SUBTOTAL FOR BUDGET CODE 0555			30	1,687,798	30	1,687,798	
BUDGET CODE: 0556 Central Accommodations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998	
SUBTOTAL FOR F/T SALARIED			30	1,499,998	30	1,499,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563	
		043 SHIFT DIFFERENTIAL		1,896		1,896	
		045 HOLIDAY PAY		299		299	
		046 TERMINAL LEAVE		5,976		5,976	
		047 OVERTIME		29,034		29,034	
		061 SUPPER MONEY		1,232		1,232	
SUBTOTAL FOR ADD GRS PAY				107,000		107,000	
SUBTOTAL FOR BUDGET CODE 0556			30	1,606,998	30	1,606,998	
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 1011			3		3		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,353	22	1,620,353	
SUBTOTAL FOR F/T SALARIED			22	1,620,353	22	1,620,353	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228	
		043 SHIFT DIFFERENTIAL		23,749		23,749	
		045 HOLIDAY PAY		4,244		4,244	
		047 OVERTIME		78,706		78,706	
		061 SUPPER MONEY		983		983	
SUBTOTAL FOR ADD GRS PAY				195,910		195,910	
SUBTOTAL FOR BUDGET CODE 2502			22	1,816,263	22	1,816,263	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		-----
TOTAL FOR PROTECTIVE SERVICES			3,449	208,003,553	3,449	208,003,619	66
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,087	32	1,747,087	
SUBTOTAL FOR F/T SALARIED			32	1,747,087	32	1,747,087	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		149,523		149,523	
		045 HOLIDAY PAY		84		84	
		047 OVERTIME		16,082		16,082	
SUBTOTAL FOR ADD GRS PAY				167,860		167,860	
SUBTOTAL FOR BUDGET CODE 0508			32	1,914,947	32	1,914,947	
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183	
SUBTOTAL FOR F/T SALARIED			14	782,183	14	782,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128	
		043 SHIFT DIFFERENTIAL		36		36	
		047 OVERTIME		7,125		7,125	
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				107,314		107,314	
SUBTOTAL FOR BUDGET CODE 0510			14	889,497	14	889,497	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	
		061 SUPPER MONEY		260		260	
SUBTOTAL FOR ADD GRS PAY				143,838		143,838	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,470,570	17	1,490,570	20,000
SUBTOTAL FOR F/T SALARIED			17	1,470,570	17	1,490,570	20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
SUBTOTAL FOR ADD GRS PAY				735		735	
SUBTOTAL FOR BUDGET CODE 0600			17	1,471,305	17	1,491,305	20,000
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
SUBTOTAL FOR ADD GRS PAY				268,519		268,519	
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
SUBTOTAL FOR F/T SALARIED			59	4,061,105	59	4,061,105	
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553	
SUBTOTAL FOR F/T SALARIED			33	2,051,553	33	2,051,553	
SUBTOTAL FOR BUDGET CODE 0672			33	2,051,553	33	2,051,553	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION				# POS	AMOUNT
TOTAL FOR PREVENTIVE SERVICES			199	13,653,869	199		20,000
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,892,477	17		83,141
		SUBTOTAL FOR F/T SALARIED	17	1,892,477	17		83,141
		SUBTOTAL FOR BUDGET CODE 0104	17	1,892,477	17		83,141
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111		
		SUBTOTAL FOR F/T SALARIED	111	7,086,721	111		
03 UNSALARIED		031 UNSALARIED		2,787			2,787
		SUBTOTAL FOR UNSALARIED		2,787			2,787
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268			8,268
		047 OVERTIME		2,671			2,671
		SUBTOTAL FOR ADD GRS PAY		10,939			10,939
		SUBTOTAL FOR BUDGET CODE 0402	111	7,100,447	111		7,100,447
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,588,429	113		5,550
		SUBTOTAL FOR F/T SALARIED	113	6,588,429	113		5,550
03 UNSALARIED		031 UNSALARIED		54,983			54,983
		SUBTOTAL FOR UNSALARIED		54,983			54,983
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639			18,639
		042 LONGEVITY DIFFERENTIAL		372,319			372,319
		047 OVERTIME		386,214			386,214
		061 SUPPER MONEY		4,317			4,317
		SUBTOTAL FOR ADD GRS PAY		781,489			781,489
		SUBTOTAL FOR BUDGET CODE 0403	113	7,424,901	113		5,550

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	254	16,676,094	254	16,676,094	
		SUBTOTAL FOR F/T SALARIED	254	16,676,094	254	16,676,094	
03 UNSALARIED		031 UNSALARIED		103,942		103,942	
		SUBTOTAL FOR UNSALARIED		103,942		103,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191	
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		563,419		563,419	
		061 SUPPER MONEY		6,298		6,298	
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780	
		SUBTOTAL FOR BUDGET CODE 0404	254	17,790,816	254	17,790,816	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,402	42	2,284,402	
		SUBTOTAL FOR F/T SALARIED	42	2,284,402	42	2,284,402	
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
		SUBTOTAL FOR UNSALARIED		1,397		1,397	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561	
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,360	42	2,310,360	
		TOTAL FOR CHILD WELFARE SUPPORT	537	36,519,001	537	36,607,692	88,691
		TOTAL FOR PERSONAL SERVICES	4,902	310,396,107	4,900	310,220,622	2- 175,485-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,902	310,396,107	4,900	310,220,622	175,485
FINANCIAL PLAN SAVINGS		83,669,289		94,046,083	10,376,794
APPROPRIATION	4,902	394,065,396	4,900	404,266,705	10,201,309

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,438,901		72,619,636	4,180,735
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		165,225,516		170,314,152	5,088,636
FEDERAL - C.D.					
FEDERAL - OTHER		160,400,979		161,332,917	931,938
INTRA-CITY SALES					
TOTAL		394,065,396		404,266,705	10,201,309

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	118,513-129,175	2	123,844	247,688
1002C	ADM MANAGER-NON-MGRL	79,496-117,409	40	87,865	3,514,610
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,023-121,850	6	104,074	624,441
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	124,368-124,368	1	124,368	124,368
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	119,538-119,538	1	119,538	119,538
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	87,550-114,658	4	99,867	399,466
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	131,626-254,365	42	165,136	6,935,707
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	78,778-153,086	125	112,320	14,040,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	115,816-115,816	1	115,816	115,816
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	128,128-169,484	2	148,806	297,612
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	111,515-111,515	1	111,515	111,515
10026	ADMINISTRATIVE STAFF ANALYST	164,984-187,565	2	176,275	352,549
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,131-140,689	3	127,635	382,905
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,635-126,787	2	112,711	225,422
30087	AGENCY ATTORNEY	91,372-129,176	94	115,817	10,886,830
30086	AGENCY ATTORNEY INTERNE	80,763- 85,269	46	81,253	3,737,628
12627	ASSOCIATE STAFF ANALYST	91,394-101,081	5	95,043	475,217
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	78,971- 80,549	2	79,760	159,520
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	159,414-159,414	1	159,414	159,414
52304	CASEWORKER	46,689- 59,406	9	52,823	475,403
95066	CHIEF EFFECTIVENESS OFFICER (ACS)	154,500-154,500	1	154,500	154,500
52408	CHILD AND FAMILY SPECIALIST	82,192-104,308	165	96,684	15,952,890
52366	CHILD PROTECTIVE SPECIALIST	57,127- 75,968	2,050	65,335	133,937,118
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,899-117,639	491	92,926	45,626,760
52369	CHILD WELFARE SPECIALIST	58,525- 89,911	122	66,209	8,077,541
52370	CHILD WELFARE SPECIALIST SUPERVISOR	73,641-107,209	65	88,406	5,746,376
53047	CITY MEDICAL DIRECTOR	238,030-264,062	2	251,046	502,092
21744	CITY RESEARCH SCIENTIST	72,190-129,517	45	94,003	4,230,130
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,381- 62,733	36	47,834	1,722,027
56056	COMMUNITY ASSISTANT	42,192- 47,511	5	44,077	220,387
56057	COMMUNITY ASSOCIATE	43,144- 55,000	14	49,760	696,638
56058	COMMUNITY COORDINATOR	60,889- 97,920	130	75,388	9,800,480
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,387-109,387	1	109,387	109,387
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	48,094- 75,373	81	53,532	4,336,113
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	70,176- 77,486	3	73,100	219,301
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	246,956-246,956	1	246,956	246,956
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	258,866-258,866	1	258,866	258,866
10136	DEPUTY DIRECTOR OF ADMINISTRATION	133,543-133,543	1	133,543	133,543
95680	DEPUTY GENERAL COUNSEL (HRA)	231,440-231,440	1	231,440	231,440
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	98,314-187,566	225	128,864	28,994,460
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	150,844-150,844	1	150,844	150,844

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95005 EXECUTIVE AGENCY COUNSEL		155,369-264,835	43	183,568	7,893,438
51589 EXECUTIVE ASSISTANT (JUVENILE JUSTICE)		117,866-117,866	1	117,866	117,866
13376 EXECUTIVE PROGRAM SPECIALIST (ACS)		145,000-149,628	2	147,314	294,628
06999 EXECUTIVE PROGRAM SPECIALIST (ACS)		94,026- 94,026	1	94,026	94,026
52405 HOMEMAKER		42,329- 42,662	3	42,526	127,578
10246 NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)		47,415- 52,167	7	48,229	337,605
30080 PARALEGAL AIDE		48,683- 72,285	6	57,092	342,550
10124 PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR		53,370- 87,945	69	65,720	4,534,696
52416 PROGRAM EVALUATOR (ACS)		74,781-108,973	54	89,700	4,843,813
52368 PROTECTION AGENT (ACS)		75,193-103,447	124	77,402	9,597,829
81805 PUBLIC HEALTH ASSISTANT		43,612- 43,612	1	43,612	43,612
10252 SECRETARY		47,100- 47,100	1	47,100	47,100
95076 SENIOR ADVISOR FOR INVESTIGATIONS (ACS)		156,499-156,499	1	156,499	156,499
12626 STAFF ANALYST		60,549- 96,130	3	75,437	226,310
50910 STAFF NURSE		106,301-109,422	8	106,891	855,127
13400 STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS		142,096-142,096	1	142,096	142,096
52312 SUPERVISOR II (SOCIAL SERVICES)		78,579- 78,579	1	78,579	78,579
52315 SUPERVISOR OF CHILD CARE		77,998- 78,092	4	78,036	312,143
50960 SUPERVISOR OF NURSES		115,290-121,557	5	117,380	586,902
52287 YOUTH DEVELOPMENT SPECIALIST		62,948- 65,236	2	64,092	128,184
TOTAL FOR OBJECT 001			4,167		335,494,079

POSITION SCHEDULE FOR U/A 001			4,167		335,494,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			733		59,015,397
TOTAL FOR U/A 001			4,900		394,509,476

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		275,000		275,000		
		100 SUPPLIES + MATERIALS - GENERAL		342,727		342,727		
		SUBTOTAL FOR SUPPLYS&MATL		617,727		617,727		
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		489,251		489,251		
		SUBTOTAL FOR OTHR SER&CHR		489,251		489,251		
		SUBTOTAL FOR BUDGET CODE 3000		1,106,978		1,106,978		
BUDGET CODE: 3300 PS Administrative Expenses								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
40	OTHR SER&CHR	417 ADVERTISING		30,000		20,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000		20,000		10,000-
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		200				200-
		SUBTOTAL FOR SOCIAL SERV		200				200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,649,107		1,659,307		10,200
		SUBTOTAL FOR CNTRCTL SVCS		1,649,107		1,659,307		10,200
		SUBTOTAL FOR BUDGET CODE 3300		1,699,307		1,699,307		
BUDGET CODE: 4400 HHS CONNECT								
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000		
		499 OTHER EXPENSES - GENERAL		41,800		41,800		
		SUBTOTAL FOR OTHR SER&CHR		851,800		851,800		
		SUBTOTAL FOR BUDGET CODE 4400		851,800		851,800		
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		856001 10F MOTOR VEHICLE FUEL		170,000		170,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL			332,000			332,000	
		101 PRINTING SUPPLIES			74,071			74,071	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			12,500			12,500	
		117 POSTAGE			514,487			514,487	
		169 MAINTENANCE SUPPLIES			8,291			8,291	
		199 DATA PROCESSING SUPPLIES			16,868			16,868	
		SUBTOTAL FOR SUPPLYS&MATL			1,133,217			1,133,217	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,626			4,626	
		302 TELECOMMUNICATIONS EQUIPMENT			19,623			19,623	
		305 MOTOR VEHICLES			213,714			213,714	
		314 OFFICE FURITURE			120,000			120,000	
		315 OFFICE EQUIPMENT			10,947			10,947	
		332 PURCH DATA PROCESSING EQUIPT			7,037			7,037	
		337 BOOKS-OTHER			1,895			1,895	
		SUBTOTAL FOR PROPTY&EQUIP			377,842			377,842	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,755			1,755	
		412 RENTALS OF MISC.EQUIP			15,810			15,810	
		413 RENTAL-DATA PROCESSING EQUIP			181,000			181,000	
		423 HEAT LIGHT & POWER			11,345			11,345	
		451 NON OVERNIGHT TRVL EXP-GENERAL			207,000			207,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			38,657			38,657	
		SUBTOTAL FOR OTHR SER&CHR			455,567			455,567	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			642,659			642,659	
		608 MAINT & REP GENERAL			15,000			15,000	
		612 OFFICE EQUIPMENT MAINTENANCE			6,309			6,309	
		615 PRINTING CONTRACTS	2		241,520	2		241,520	
		622 TEMPORARY SERVICES			435,971			435,971	
		624 CLEANING SERVICES			49,940			49,940	
		SUBTOTAL FOR CNTRCTL SVCS	2		1,391,399	2		1,391,399	
70 FXD MIS CHGS 042001		79D TRAINING CITY EMPLOYEES			187,880				187,880-
		SUBTOTAL FOR FXD MIS CHGS			187,880				187,880-
		SUBTOTAL FOR BUDGET CODE 6400	2		3,545,905	2		3,358,025	187,880-
BUDGET CODE: 6500 FACILITY SERVICES									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL			30,000			30,000	
		169 MAINTENANCE SUPPLIES			481,471			481,471	
		SUBTOTAL FOR SUPPLYS&MATL			526,471			526,471	
30 PROPTY&EQUIP		314 OFFICE FURITURE			140,000			140,000	
		319 SECURITY EQUIPMENT			242,000			242,000	
		SUBTOTAL FOR PROPTY&EQUIP			382,000			382,000	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL							
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			433,258			436,275	3,017
		400 CONTRACTUAL SERVICES-GENERAL			6,563,839			9,343,852	2,780,013
		SUBTOTAL FOR OTHR SER&CHR			6,997,097			9,780,127	2,783,030
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22		292,627	22		292,627	
		608 MAINT & REP GENERAL	16		2,125,247	16		2,125,247	
		619 SECURITY SERVICES	6		6,870,005	6		7,089,992	219,987
		624 CLEANING SERVICES	11		3,826,023	11		3,885,567	59,544
		671 TRAINING PRGM CITY EMPLOYEES			21,244			21,244	
		SUBTOTAL FOR CNTRCTL SVCS	55		13,135,146	55		13,414,677	279,531
		SUBTOTAL FOR BUDGET CODE 6500	55		21,040,714	55		24,103,275	3,062,561
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			86,862			86,862	
		SUBTOTAL FOR SUPPLYS&MATL			91,862			91,862	
30 PROPTY&EQUIP		314 OFFICE FURITURE			181,790			181,790	
		315 OFFICE EQUIPMENT			25,449			25,449	
		SUBTOTAL FOR PROPTY&EQUIP			207,239			207,239	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			4,383,455			4,383,455	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			240,000			240,000	
	032001	40X CONTRACTUAL SERVICES-GENERAL			58,000			58,000	
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL			135,368				135,368-
	069001	40X CONTRACTUAL SERVICES-GENERAL			268,285			268,285	
	072001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
	125001	40X CONTRACTUAL SERVICES-GENERAL			165,251			165,251	
	781001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			81,410			36,250	45,160-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	414	RENTALS - LAND BLDGS & STRUCTS			87,113,397			86,286,746	826,651-
	451	NON OVERNIGHT TRVL EXP-GENERAL			40,210			40,210	
	452	NON OVERNIGHT TRVL EXP-SPECIAL			220,000			220,000	
	453	OVERNIGHT TRVL EXP-GENERAL			30,000			30,000	
	454	OVERNIGHT TRVL EXP-SPECIAL			15,753			15,753	
	499	OTHER EXPENSES - GENERAL			100			100	
	SUBTOTAL FOR OTHR SER&CHR				92,751,229			91,744,050	1,007,179-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			4,763,759			5,121,108	357,349
	622	TEMPORARY SERVICES	1		15,000	1		15,000	
	676	MAINT & OPER OF INFRASTRUCTURE	1		10,000	1		10,000	
	682	PROF SERV LEGAL SERVICES	4		131,475	4		131,475	
	684	PROF SERV COMPUTER SERVICES	2		90,861	2		90,861	
	686	PROF SERV OTHER	1		93,433	1		93,433	
	SUBTOTAL FOR CNTRCTL SVCS				9	5,104,528	9	5,461,877	357,349
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			80,000			80,000	
	794	TRAINING CITY EMPLOYEES			349			349	
	SUBTOTAL FOR FXD MIS CHGS				80,349			80,349	
	SUBTOTAL FOR BUDGET CODE 6622				9	98,235,207	9	97,585,377	649,830-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			32,322			32,322	
	SUBTOTAL FOR SUPPLYS&MATL				32,322			32,322	
40 OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			23,900			23,900	
	SUBTOTAL FOR OTHR SER&CHR				23,900			23,900	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			181,930			181,930	
	SUBTOTAL FOR CNTRCTL SVCS				181,930			181,930	
	SUBTOTAL FOR BUDGET CODE 6623				238,152			238,152	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,500		28,500		
	110 FOOD & FORAGE SUPPLIES		7,400		7,400		
	SUBTOTAL FOR SUPPLYS&MATL		35,900		35,900		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		232,914		232,914		
	SUBTOTAL FOR CNTRCTL SVCS		232,914		232,914		
	SUBTOTAL FOR BUDGET CODE 6624		268,814		268,814		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
	110 FOOD & FORAGE SUPPLIES		2,700		2,700		
	SUBTOTAL FOR SUPPLYS&MATL		11,200		11,200		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		74,619				74,619-
	SUBTOTAL FOR OTHR SER&CHR		74,619				74,619-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,288,299		1,288,299		
	SUBTOTAL FOR CNTRCTL SVCS		1,288,299		1,288,299		
	SUBTOTAL FOR BUDGET CODE 6625		1,374,118		1,299,499		74,619-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,592		57,989		21,397
	110 FOOD & FORAGE SUPPLIES		359,762		28,000		331,762-
	SUBTOTAL FOR SUPPLYS&MATL		396,354		85,989		310,365-
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL				35,000		35,000
	SUBTOTAL FOR OTHR SER&CHR				35,000		35,000
	SUBTOTAL FOR BUDGET CODE 6626		396,354		120,989		275,365-
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,493		7,493		
	110 FOOD & FORAGE SUPPLIES		5,300		5,300		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL		12,793		12,793		
	SUBTOTAL FOR BUDGET CODE 6627		12,793		12,793		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,500		25,000		2,500-
	110 FOOD & FORAGE SUPPLIES		7,400		7,400		
	SUBTOTAL FOR SUPPLYS&MATL		34,900		32,400		2,500-
	SUBTOTAL FOR BUDGET CODE 6628		34,900		32,400		2,500-
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000		17,000		
	110 FOOD & FORAGE SUPPLIES		11,400		11,400		
	SUBTOTAL FOR SUPPLYS&MATL		28,400		28,400		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		169,993		149,993		20,000-
	SUBTOTAL FOR CNTRCTL SVCS		169,993		149,993		20,000-
	SUBTOTAL FOR BUDGET CODE 6629		198,393		178,393		20,000-
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,920		22,920		
	110 FOOD & FORAGE SUPPLIES		9,300		9,300		
	SUBTOTAL FOR SUPPLYS&MATL		32,220		32,220		
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 6630		37,220		37,220		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,554		15,554		
	110 FOOD & FORAGE SUPPLIES		5,300		5,300		
	SUBTOTAL FOR SUPPLYS&MATL		20,854		20,854		
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,000		4,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000		
SUBTOTAL FOR CNTRCTL SVCS				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 6632				28,854		28,854		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,097,524		4,097,524		
	001	40X CONTRACTUAL SERVICES-GENERAL						
	002001	40X CONTRACTUAL SERVICES-GENERAL		698,609		716,552		17,943
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		242,000				242,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165		
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,055,576		2,055,576		
	400	CONTRACTUAL SERVICES-GENERAL		1,658,000		1,900,000		242,000
	413	RENTAL-DATA PROCESSING EQUIP		1,400,000		1,400,000		
	858001	42G DATA PROCESSING SERVICES		533,117		533,117		
SUBTOTAL FOR OTHR SER&CHR				11,339,991		11,357,934		17,943
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,990,192		1,990,192		
	613	DATA PROCESSING EQUIPMENT	3	5,340,294	3	5,340,294		
	671	TRAINING PRGM CITY EMPLOYEES	1	200,000	1	200,000		
	684	PROF SERV COMPUTER SERVICES	18	5,000,000	18	5,000,000		
SUBTOTAL FOR CNTRCTL SVCS			22	12,530,486	22	12,530,486		
SUBTOTAL FOR BUDGET CODE 6633			22	23,870,477	22	23,888,420		17,943
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
		110 FOOD & FORAGE SUPPLIES		2,100		2,100		
SUBTOTAL FOR SUPPLYS&MATL				5,600		5,600		
SUBTOTAL FOR BUDGET CODE 6635				5,600		5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,996		6,996		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,996			6,996			
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,800			2,800			
SUBTOTAL FOR OTHR SER&CHR					2,800			2,800			
SUBTOTAL FOR BUDGET CODE 6636					9,796			9,796			
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS											
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000			
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000			
SUBTOTAL FOR BUDGET CODE 6637					5,000			5,000			
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500			500			
		110 FOOD & FORAGE SUPPLIES			300			300			
SUBTOTAL FOR SUPPLYS&MATL					800			800			
SUBTOTAL FOR BUDGET CODE 6638					800			800			
BUDGET CODE: 6641 FIRST DEPUTY AOTPS											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000			4,000			
		110 FOOD & FORAGE SUPPLIES			1,700			1,700			
SUBTOTAL FOR SUPPLYS&MATL					5,700			5,700			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			275,001			275,001			
SUBTOTAL FOR CNTRCTL SVCS					275,001			275,001			
SUBTOTAL FOR BUDGET CODE 6641					280,701			280,701			
BUDGET CODE: 6642 ACS EVENTS											
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			54,336			54,336			
SUBTOTAL FOR CNTRCTL SVCS					54,336			54,336			
SUBTOTAL FOR BUDGET CODE 6642					54,336			54,336			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000		
	110 FOOD & FORAGE SUPPLIES		6,200		6,200		
	SUBTOTAL FOR SUPPLYS&MATL		27,200		27,200		
	SUBTOTAL FOR BUDGET CODE 6643		27,200		27,200		
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS						
	SUBTOTAL FOR OTHR SER&CHR						
	SUBTOTAL FOR BUDGET CODE 6667						
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS						
	SUBTOTAL FOR OTHR SER&CHR						
	SUBTOTAL FOR BUDGET CODE 6668						
TOTAL FOR ACS ADMINISTRATION		88	153,323,419	88	155,193,729		1,870,310
TOTAL FOR OTHER THAN PERSONAL SERVICES		88	153,323,419	88	155,193,729		1,870,310

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,085,241	153,324,511	15,495,793	155,194,821	1,870,310
FINANCIAL PLAN SAVINGS		5,904,559-		5,904,559-	
APPROPRIATION		147,419,952		149,290,262	1,870,310

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,536,658		38,603,602	4,066,944
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,280,078		50,283,893	1,996,185-
FEDERAL - C.D.					
FEDERAL - OTHER		60,603,216		60,402,767	200,449-
INTRA-CITY SALES					
TOTAL		147,419,952		149,290,262	1,870,310

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293		
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319		
		042 LONGEVITY DIFFERENTIAL		192,047		192,047		
		045 HOLIDAY PAY		254		254		
		047 OVERTIME		94,382		94,382		
		061 SUPPER MONEY		380		380		
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382		
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1	327,675		
BUDGET CODE: 0346 CHILD CARE - SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	8,072,558	106	8,072,558		
		SUBTOTAL FOR F/T SALARIED	106	8,072,558	106	8,072,558		
03 UNSALARIED		031 UNSALARIED		11,238		11,238		
		SUBTOTAL FOR UNSALARIED		11,238		11,238		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436		
		042 LONGEVITY DIFFERENTIAL		122,933		122,933		
		046 TERMINAL LEAVE		44,625		44,625		
		047 OVERTIME		173,117		173,117		
		061 SUPPER MONEY		1,766		1,766		
		SUBTOTAL FOR ADD GRS PAY		353,877		353,877		
		SUBTOTAL FOR BUDGET CODE 0346	106	8,437,673	106	8,437,673		
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339		
		SUBTOTAL FOR F/T SALARIED	131	6,271,339	131	6,271,339		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087		
		042 LONGEVITY DIFFERENTIAL		265,989		265,989		
		047 OVERTIME		123,320		123,320		
		061 SUPPER MONEY		5,138		5,138		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		424,534		424,534	
		SUBTOTAL FOR BUDGET CODE 0347	131	6,695,873	131	6,695,873	
		TOTAL FOR CHILD CARE SERVICES	238	15,461,221	238	15,461,221	
		TOTAL FOR HEADSTART and DAYCARE-PS	238	15,461,221	238	15,461,221	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238	15,461,221	238	15,461,221	
FINANCIAL PLAN SAVINGS	2-	1,547,298	2-	1,897,211	349,913
APPROPRIATION	236	17,008,519	236	17,358,432	349,913

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,852,373		12,996,644	144,271
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,638,920		3,813,652	174,732
FEDERAL - C.D.					
FEDERAL - OTHER		517,226		548,136	30,910
INTRA-CITY SALES					
TOTAL		17,008,519		17,358,432	349,913

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,842-101,668	3	91,165	273,494
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	140,925-197,976	5	169,574	847,868
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	94,543-123,694	12	112,703	1,352,441
10026	ADMINISTRATIVE STAFF ANALYST	179,014-179,014	1	179,014	179,014
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,352-112,352	1	112,352	112,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,652-114,371	4	105,518	422,071
95799	ASSISTANT COMMISSIONER FOR PROGRAM DEVELOPMENT (ACD-DOSS)	200,070-200,070	1	200,070	200,070
12627	ASSOCIATE STAFF ANALYST	91,394-118,334	4	104,907	419,627
52304	CASEWORKER	53,692- 66,540	12	56,318	675,817
52369	CHILD WELFARE SPECIALIST	79,364- 79,364	1	79,364	79,364
21744	CITY RESEARCH SCIENTIST	97,728-123,647	11	105,942	1,165,358
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,981- 56,974	11	49,765	547,415
56056	COMMUNITY ASSISTANT	38,712- 42,192	11	41,179	452,972
56057	COMMUNITY ASSOCIATE	43,144- 58,506	51	49,418	2,520,319
56058	COMMUNITY COORDINATOR	70,022- 99,304	21	74,577	1,566,114
10136	DEPUTY DIRECTOR OF ADMINISTRATION	107,151-107,151	1	107,151	107,151
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 83,701	12	69,453	833,438
52416	PROGRAM EVALUATOR (ACS)	74,781- 74,781	1	74,781	74,781
12626	STAFF ANALYST	86,754- 86,754	1	86,754	86,754
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	264,746-264,746	1	264,746	264,746
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 70,022	11	66,905	735,955
52312	SUPERVISOR II (SOCIAL SERVICES)	77,856- 78,069	12	78,006	936,067
52313	SUPERVISOR III (SOCIAL SERVICES)	86,102- 86,236	5	86,156	430,781
TOTAL FOR OBJECT 001			193		14,283,969

POSITION SCHEDULE FOR U/A 003			193		14,283,969
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			43		3,182,439
TOTAL FOR U/A 003			236		17,466,408

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 3703 CHILD CARE AOTPS							
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
	042001 40X CONTRACTUAL SERVICES-GENERAL		1,401,380				1,401,380-
	069001 40X CONTRACTUAL SERVICES-GENERAL		891,775		320,697		571,078-
	816001 40X CONTRACTUAL SERVICES-GENERAL						
	499 OTHER EXPENSES - GENERAL		32,477		32,477		
	SUBTOTAL FOR OTHR SER&CHR		2,325,632		353,174		1,972,458-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	3,158,659	4	3,622,089		463,430
	643 CHILD WELFARE SERVICES	1	75,487	1	158,400		82,913
	652 DAY CARE OF CHILDREN	9	4,447,989	9	9,245,059		4,797,070
	671 TRAINING PRGM CITY EMPLOYEES			1	17,600	1	17,600
	SUBTOTAL FOR CNTRCTL SVCS	14	7,682,135	15	13,043,148	1	5,361,013
70 FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		867,552				867,552-
	SUBTOTAL FOR FXD MIS CHGS		867,552				867,552-
	SUBTOTAL FOR BUDGET CODE 3703	14	10,875,319	15	13,396,322	1	2,521,003
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	776,336,283	1	191,994,256		584,342,027-
	SUBTOTAL FOR CNTRCTL SVCS	1	776,336,283	1	191,994,256		584,342,027-
	SUBTOTAL FOR BUDGET CODE 4703	1	776,336,283	1	191,994,256		584,342,027-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40 OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		215,470		215,470		
	856001 42C HEAT LIGHT & POWER		3,858,526		4,168,955		310,429
	SUBTOTAL FOR OTHR SER&CHR		4,073,996		4,384,425		310,429
	SUBTOTAL FOR BUDGET CODE 6703		4,073,996		4,384,425		310,429
BUDGET CODE: 7513 ACS OCSE POTPS							
50 SOCIAL SERV	025001 50I NON-GRANT CHARGES						
	816001 50I NON-GRANT CHARGES						
	836001 50I NON-GRANT CHARGES		6,864		9,026		2,162

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				6,864		9,026	2,162
SUBTOTAL FOR BUDGET CODE 7513				6,864		9,026	2,162
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL							
856001 40X CONTRACTUAL SERVICES-GENERAL				13,859		20,223	6,364
SUBTOTAL FOR OTHR SER&CHR				13,859		20,223	6,364
50 SOCIAL SERV 856001 55B DAY CARE OF CHILDREN				289,149		290,316	1,167
860001 55B DAY CARE OF CHILDREN				84		84	
SUBTOTAL FOR SOCIAL SERV				289,233		290,400	1,167
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN				25,000,000		25,000,000	
SUBTOTAL FOR CNTRCTL SVCS				25,000,000		25,000,000	
SUBTOTAL FOR BUDGET CODE 7703				25,303,092		25,310,623	7,531
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN			1	400,160,611	1	354,032,944	46,127,667-
SUBTOTAL FOR CNTRCTL SVCS			1	400,160,611	1	354,032,944	46,127,667-
SUBTOTAL FOR BUDGET CODE 8703			1	400,160,611	1	354,032,944	46,127,667-
TOTAL FOR CHILD CARE SERVICES			16	1,216,756,165	17	589,127,596	1 627,628,569-
TOTAL FOR HEADSTART/DAYCARE-OTPS			16	1,216,756,165	17	589,127,596	1 627,628,569-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,544,659	1,216,756,165	5,024,771	589,127,596	627,628,569-
FINANCIAL PLAN SAVINGS		5,110,683-		5,110,683-	
APPROPRIATION		1,211,645,482		584,016,913	627,628,569-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,594,087		181,885,212	42,291,125
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		77,482,417		20,689,332	56,793,085-
FEDERAL - C.D.					
FEDERAL - OTHER		994,568,978		381,442,369	613,126,609-
INTRA-CITY SALES					
TOTAL		1,211,645,482		584,016,913	627,628,569-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION												
BUDGET CODE: 0100 COMMISSIONER OFFICE												
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,748,378	27	2,748,378						
		SUBTOTAL FOR F/T SALARIED	27	2,748,378	27	2,748,378						
03 UNSALARIED		031 UNSALARIED		993		993						
		SUBTOTAL FOR UNSALARIED		993		993						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171						
		042 LONGEVITY DIFFERENTIAL		1,206		1,206						
		045 HOLIDAY PAY		4,200		4,200						
		047 OVERTIME		30,502		30,502						
		061 SUPPER MONEY		50		50						
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129						
		SUBTOTAL FOR BUDGET CODE 0100	27	2,787,500	27	2,787,500						
BUDGET CODE: 0101 Communication & Community Affairs												
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000						
		SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000						
		SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000						
BUDGET CODE: 0102 FIRST DEPUTY COMMISSIONER'S OFFICE												
03 UNSALARIED		031 UNSALARIED		191		267		76				
		SUBTOTAL FOR UNSALARIED		191		267		76				
		SUBTOTAL FOR BUDGET CODE 0102		191		267		76				
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT												
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,535,006	59	4,785,006		250,000				
		SUBTOTAL FOR F/T SALARIED	59	4,535,006	59	4,785,006		250,000				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257						
		SUBTOTAL FOR ADD GRS PAY		2,257		2,257						
		SUBTOTAL FOR BUDGET CODE 0209	59	4,537,263	59	4,787,263		250,000				

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	504,742	8	504,742
	SUBTOTAL FOR F/T SALARIED	8	504,742	8	504,742
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		603		603
	SUBTOTAL FOR ADD GRS PAY		603		603
	SUBTOTAL FOR BUDGET CODE 0300	8	505,345	8	505,345
BUDGET CODE: 0301 PERSONNEL					
01 F/T SALARIED	001 FULL YEAR POSITIONS	67	3,594,242	67	3,594,242
	SUBTOTAL FOR F/T SALARIED	67	3,594,242	67	3,594,242
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		42,752		42,752
	042 LONGEVITY DIFFERENTIAL		81,064		81,064
	045 HOLIDAY PAY		11,730		11,730
	047 OVERTIME		65,727		65,727
	061 SUPPER MONEY		611		611
	SUBTOTAL FOR ADD GRS PAY		201,884		201,884
	SUBTOTAL FOR BUDGET CODE 0301	67	3,796,126	67	3,796,126
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES					
01 F/T SALARIED	001 FULL YEAR POSITIONS	115	6,154,567	115	6,154,567
	SUBTOTAL FOR F/T SALARIED	115	6,154,567	115	6,154,567
03 UNSALARIED	031 UNSALARIED		2,009		2,009
	SUBTOTAL FOR UNSALARIED		2,009		2,009
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		55,018		55,018
	042 LONGEVITY DIFFERENTIAL		228,557		228,557
	047 OVERTIME		82,103		82,103
	061 SUPPER MONEY		7,453		7,453
	SUBTOTAL FOR ADD GRS PAY		373,131		373,131
	SUBTOTAL FOR BUDGET CODE 0302	115	6,529,707	115	6,529,707

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	179	12,717,294	179	12,717,294		
	SUBTOTAL FOR F/T SALARIED	179	12,717,294	179	12,717,294		
03 UNSALARIED	031 UNSALARIED		65,914		65,914		
	SUBTOTAL FOR UNSALARIED		65,914		65,914		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		16,867		16,867		
	042 LONGEVITY DIFFERENTIAL		235,317		235,317		
	043 SHIFT DIFFERENTIAL		7,234		7,234		
	045 HOLIDAY PAY		7,390		7,390		
	046 TERMINAL LEAVE		38,355		38,355		
	047 OVERTIME		288,329		288,329		
	061 SUPPER MONEY		503		503		
	SUBTOTAL FOR ADD GRS PAY		593,995		593,995		
	SUBTOTAL FOR BUDGET CODE 0303	179	13,377,203	179	13,377,203		
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	106	5,703,105	106	5,818,105		115,000
	SUBTOTAL FOR F/T SALARIED	106	5,703,105	106	5,818,105		115,000
03 UNSALARIED	031 UNSALARIED		54,000		54,000		
	SUBTOTAL FOR UNSALARIED		54,000		54,000		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9,737		9,737		
	042 LONGEVITY DIFFERENTIAL		93,392		93,392		
	043 SHIFT DIFFERENTIAL		55,070		55,070		
	045 HOLIDAY PAY		26,927		26,927		
	047 OVERTIME		129,230		129,230		
	061 SUPPER MONEY		51		51		
	SUBTOTAL FOR ADD GRS PAY		314,407		314,407		
06 FRINGE BENES	081 ANNUITY CONTRIBUTIONS		115,000				115,000-
	SUBTOTAL FOR FRINGE BENES		115,000				115,000-
	SUBTOTAL FOR BUDGET CODE 0304	106	6,186,512	106	6,186,512		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 0305 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,681,252	121	6,681,252		
		SUBTOTAL FOR F/T SALARIED	121	6,681,252	121	6,681,252		
03 UNSALARIED		031 UNSALARIED		22,024		22,024		
		SUBTOTAL FOR UNSALARIED		22,024		22,024		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478		
		042 LONGEVITY DIFFERENTIAL		105,872		105,872		
		043 SHIFT DIFFERENTIAL		36,286		36,286		
		045 HOLIDAY PAY		5,096		5,096		
		047 OVERTIME		296,088		296,088		
		061 SUPPER MONEY		364		364		
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184		
SUBTOTAL FOR BUDGET CODE 0305			121	7,176,460	121	7,176,460		
BUDGET CODE: 0310 INTERAGENCY								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		552		552		
		047 OVERTIME		35,120		35,120		
		SUBTOTAL FOR ADD GRS PAY		35,672		35,672		
SUBTOTAL FOR BUDGET CODE 0310				35,672		35,672		
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,439	5	340,439		
		SUBTOTAL FOR F/T SALARIED	5	340,439	5	340,439		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882		
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882		
SUBTOTAL FOR BUDGET CODE 0311			5	344,321	5	344,321		
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,287,318	49	3,287,318		
		SUBTOTAL FOR F/T SALARIED	49	3,287,318	49	3,287,318		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		100,377		100,377		
		046 TERMINAL LEAVE		157,104		157,104		
		047 OVERTIME		17,457		17,457		
		061 SUPPER MONEY		743		743		
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024		
		SUBTOTAL FOR BUDGET CODE 0312	49	3,567,342	49	3,567,342		
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,654,637	22	1,677,380		22,743
		SUBTOTAL FOR F/T SALARIED	22	1,654,637	22	1,677,380		22,743
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		18,421		18,421		
		047 OVERTIME		1,174		1,174		
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766		
		SUBTOTAL FOR BUDGET CODE 0316	22	1,676,403	22	1,699,146		22,743
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,359		32,979		7,620
		SUBTOTAL FOR F/T SALARIED		25,359		32,979		7,620
		SUBTOTAL FOR BUDGET CODE 0318		25,359		32,979		7,620
BUDGET CODE: 0321 SUPPORT SERVICES - ADMIN								
04 ADD GRS PAY		057 BONUS PAYMENTS				55,000		55,000
		SUBTOTAL FOR ADD GRS PAY				55,000		55,000
		SUBTOTAL FOR BUDGET CODE 0321				55,000		55,000
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061		
		SUBTOTAL FOR F/T SALARIED	5	389,061	5	389,061		
		SUBTOTAL FOR BUDGET CODE 0341	5	389,061	5	389,061		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888		
		SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888		
04 ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		9,905		9,905		
		047 OVERTIME		22		22		
		SUBTOTAL FOR ADD GRS PAY		9,927		9,927		
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815		
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,579,738	23	1,579,738		
		SUBTOTAL FOR F/T SALARIED	23	1,579,738	23	1,579,738		
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330		
		042 LONGEVITY DIFFERENTIAL		95,431		95,431		
		047 OVERTIME		5,748		5,748		
		061 SUPPER MONEY		67		67		
		SUBTOTAL FOR ADD GRS PAY		104,576		104,576		
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,314	23	1,684,314		
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700		
		SUBTOTAL FOR F/T SALARIED	18	1,275,700	18	1,275,700		
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777		
		042 LONGEVITY DIFFERENTIAL		59,376		59,376		
		SUBTOTAL FOR ADD GRS PAY		63,153		63,153		
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853		
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,764	5	514,764		
		SUBTOTAL FOR F/T SALARIED	5	514,764	5	514,764		
04 ADD GRS PAY								
		047 OVERTIME		5,323		5,323		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				5,323		5,323		
SUBTOTAL FOR BUDGET CODE 0400			5	520,087	5	520,087		
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,608,974	63	4,608,974		
SUBTOTAL FOR F/T SALARIED			63	4,608,974	63	4,608,974		
03 UNSALARIED		031 UNSALARIED		84,418		84,418		
SUBTOTAL FOR UNSALARIED				84,418		84,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922		
		042 LONGEVITY DIFFERENTIAL		309,339		309,339		
		047 OVERTIME		138,536		138,536		
		061 SUPPER MONEY		245		245		
SUBTOTAL FOR ADD GRS PAY				461,042		461,042		
SUBTOTAL FOR BUDGET CODE 0401			63	5,154,434	63	5,154,434		
TOTAL FOR ACS ADMINISTRATION			876	61,132,968	876	61,468,407		335,439
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,735	7	538,735		
SUBTOTAL FOR F/T SALARIED			7	538,735	7	538,735		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983		
		047 OVERTIME		92		92		
SUBTOTAL FOR ADD GRS PAY				13,075		13,075		
SUBTOTAL FOR BUDGET CODE 0201			7	551,810	7	551,810		
BUDGET CODE: 0202 TRAINING ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,421,434	64	4,421,434		
SUBTOTAL FOR F/T SALARIED			64	4,421,434	64	4,421,434		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500		
		047 OVERTIME		25,974		25,974		
		061 SUPPER MONEY		829		829		
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303		
		SUBTOTAL FOR BUDGET CODE 0202	64	4,584,737	64	4,584,737		
BUDGET CODE: 0205 ADVOCACY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,071	9	515,071		
		SUBTOTAL FOR F/T SALARIED	9	515,071	9	515,071		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		42,905		42,905		
		047 OVERTIME		10,501		10,501		
		061 SUPPER MONEY		11		11		
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588		
		SUBTOTAL FOR BUDGET CODE 0205	9	570,659	9	570,659		
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972		
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972		
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972		
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,353	26	1,993,353		
		SUBTOTAL FOR F/T SALARIED	26	1,993,353	26	1,993,353		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339		
		042 LONGEVITY DIFFERENTIAL		28,796		28,796		
		045 HOLIDAY PAY		4,776		4,776		
		047 OVERTIME		3,984		3,984		
		061 SUPPER MONEY		1,027		1,027		
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922		
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,275	26	2,036,275		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,408,893	64	4,408,893		
		SUBTOTAL FOR F/T SALARIED	64	4,408,893	64	4,408,893		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175		
		047 OVERTIME		2,834		2,834		
		061 SUPPER MONEY		74		74		
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083		
		SUBTOTAL FOR BUDGET CODE 0214	64	4,560,976	64	4,560,976		
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,083	4	354,083		
		SUBTOTAL FOR F/T SALARIED	4	354,083	4	354,083		
03 UNSALARIED		031 UNSALARIED		1,621		1,621		
		SUBTOTAL FOR UNSALARIED		1,621		1,621		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695		
		047 OVERTIME		1,559		1,559		
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254		
		SUBTOTAL FOR BUDGET CODE 0220	4	357,958	4	357,958		
BUDGET CODE: 0307 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870		
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956		
		045 HOLIDAY PAY		752		752		
		047 OVERTIME		1,747		1,747		
		061 SUPPER MONEY		404		404		
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859		
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 0308 COMMUNITY RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,286	10	720,286		
		SUBTOTAL FOR F/T SALARIED	10	720,286	10	720,286		
03 UNSALARIED		031 UNSALARIED		68,454		68,454		
		SUBTOTAL FOR UNSALARIED		68,454		68,454		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568		
		045 HOLIDAY PAY		15,563		15,563		
		047 OVERTIME		84,587		84,587		
		061 SUPPER MONEY		75		75		
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793		
SUBTOTAL FOR BUDGET CODE 0308			10	930,533	10	930,533		
BUDGET CODE: 0309 INTERGOVERNMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,266	3	211,266		
		SUBTOTAL FOR F/T SALARIED	3	211,266	3	211,266		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579		
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579		
SUBTOTAL FOR BUDGET CODE 0309			3	214,845	3	214,845		
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862		
		SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224		
		045 HOLIDAY PAY		2,395		2,395		
		047 OVERTIME		1,403		1,403		
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022		
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884		
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326		
		SUBTOTAL FOR F/T SALARIED	15	989,326	15	989,326		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1308			15	989,326	15	989,326	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285	
TOTAL FOR CHILD WELFARE SUPPORT			228	16,822,989	228	16,822,989	
TOTAL FOR ADMINISTRATIVE-PS			1,104	77,955,957	1,104	78,291,396	335,439

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,104	77,955,957	1,104	78,291,396	335,439
FINANCIAL PLAN SAVINGS	418-	8,458,080	418-	11,713,777	3,255,697
APPROPRIATION	686	86,414,037	686	90,005,173	3,591,136

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,022,545		21,511,398	1,488,853
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,659,851		32,443,239	1,783,388
FEDERAL - C.D.					
FEDERAL - OTHER		35,731,641		36,050,536	318,895
INTRA-CITY SALES					
TOTAL		86,414,037		90,005,173	3,591,136

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	119,091-135,227	3	126,647	379,940
13694	*CERTIFIED DATABASE ADMINISTRATOR	136,399-140,104	2	138,252	276,503
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	108,150-108,150	1	108,150	108,150
40510	ACCOUNTANT	72,499- 91,518	6	79,494	476,965
1002C	ADM MANAGER-NON-MGRL	79,496-147,611	60	94,111	5,646,649
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-135,915	6	105,669	634,014
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	148,775-148,775	1	148,775	148,775
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	147,780-147,780	1	147,780	147,780
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,825-130,114	2	117,970	235,939
10004	ADMINISTRATIVE ARCHITECT	160,069-160,069	1	160,069	160,069
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	122,942-122,942	1	122,942	122,942
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	115,980-142,377	2	129,179	258,357
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,508-155,508	1	155,508	155,508
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	172,666-172,666	1	172,666	172,666
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	115,224-115,224	1	115,224	115,224
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	142,096-142,096	1	142,096	142,096
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	123,600-123,600	1	123,600	123,600
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	120,208-271,810	26	176,598	4,591,551
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,998-146,317	50	111,043	5,552,153
10003	ADMINISTRATIVE GRAPHIC ARTIST	125,044-125,044	1	125,044	125,044
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	125,342-153,519	2	139,431	278,861
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	135,883-136,741	2	136,312	272,624
10025	ADMINISTRATIVE MANAGER	161,770-255,203	2	208,487	416,973
10028	ADMINISTRATIVE NUTRITIONIST	138,115-138,115	1	138,115	138,115
82976	ADMINISTRATIVE PROCUREMENT ANALYST	150,143-150,143	1	150,143	150,143
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,438-113,225	5	91,429	457,144
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	108,039-144,838	2	126,439	252,877
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	206,323-206,323	1	206,323	206,323
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	126,588-126,588	1	126,588	126,588
10026	ADMINISTRATIVE STAFF ANALYST	163,247-264,748	17	189,361	3,219,144
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,607-148,034	21	130,215	2,734,519
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	142,592-171,111	8	159,144	1,273,150
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-140,273	51	108,112	5,513,707
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	176,785-176,785	1	176,785	176,785
30087	AGENCY ATTORNEY	88,637-141,455	31	117,717	3,649,220
82950	AGENCY CHIEF CONTRACTING OFFICER	227,353-227,353	1	227,353	227,353
21215	ARCHITECT	101,615-106,847	2	104,231	208,462
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	264,746-264,746	1	264,746	264,746
40562	ASSOCIATE CONTRACT SPECIALIST	85,505- 92,996	2	89,251	178,501
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	89,220- 90,144	2	89,682	179,364
12627	ASSOCIATE STAFF ANALYST	79,473-118,592	43	99,918	4,296,478

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	78,971- 78,971	1	78,971	78,971
40526	BOOKKEEPER	56,129- 62,550	2	59,340	118,679
92005	CARPENTER	104,102-104,102	2	104,102	208,205
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	122,910-122,910	1	122,910	122,910
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,277-140,273	7	119,012	833,081
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	131,850-131,850	1	131,850	131,850
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	70,664- 70,664	1	70,664	70,664
52366	CHILD PROTECTIVE SPECIALIST	67,899- 89,045	20	74,180	1,483,600
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	92,014-106,652	9	100,022	900,201
52369	CHILD WELFARE SPECIALIST	58,525- 89,379	24	66,447	1,594,720
52370	CHILD WELFARE SPECIALIST SUPERVISOR	75,851-113,498	17	92,091	1,565,547
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
21744	CITY RESEARCH SCIENTIST	88,511-137,686	19	105,110	1,997,094
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,619- 74,028	16	60,957	975,317
94518	COMMISSIONER OF CHILDREN'S SERVICES	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	42,192- 48,219	14	44,673	625,416
56057	COMMUNITY ASSOCIATE	43,144- 71,902	16	57,427	918,836
56058	COMMUNITY COORDINATOR	60,889- 97,006	124	77,042	9,553,179
13620	COMPUTER AIDE-NON-SPVR	53,055- 68,895	5	59,211	296,056
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,664- 80,848	13	72,295	939,835
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-103,165	3	96,535	289,605
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,790- 90,533	17	65,657	1,116,162
13615	COMPUTER SERVICE TECHNICIAN	53,055- 60,347	5	55,701	278,507
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-105,235	2	102,209	204,417
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-138,532	22	121,329	2,669,246
10050	COMPUTER SYSTEMS MANAGER	145,642-236,447	13	179,664	2,335,628
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,000-160,274	22	124,648	2,742,255
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	85,475-113,466	3	101,323	303,970
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	48,094- 48,094	1	48,094	48,094
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	65,390- 65,402	2	65,396	130,792
34202	CONSTRUCTION PROJECT MANAGER	97,677-129,793	6	111,850	671,101
40561	CONTRACT SPECIALIST	56,972- 57,550	2	57,261	114,522
80609	CUSTODIAN	39,746- 56,567	7	46,625	326,373
10136	DEPUTY DIRECTOR OF ADMINISTRATION	200,075-200,075	1	200,075	200,075
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	109,632-187,515	4	140,196	560,785
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	150,000-150,000	1	150,000	150,000
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	128,795-128,795	1	128,795	128,795
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	99,751-206,892	27	133,755	3,611,381
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	230,000-230,000	1	230,000	230,000
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	135,547-135,547	1	135,547	135,547
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	140,000-140,000	1	140,000	140,000

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95072	DIRECTOR OF RACE EQUITY STRATEGIES (ACS)	108,150-108,150	1	108,150	108,150
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	155,510-155,510	1	155,510	155,510
91717	ELECTRICIAN	125,533-125,533	2	125,533	251,066
95005	EXECUTIVE AGENCY COUNSEL	135,239-269,732	21	193,356	4,060,483
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	138,333-138,333	1	138,333	138,333
91415	GRAPHIC ARTIST	77,250- 77,250	1	77,250	77,250
81803	INSTITUTIONAL AIDE	38,957- 44,800	4	40,418	161,671
31174	INVESTIGATOR (DISCIPLINE) (ACS)	77,936- 89,220	3	81,697	245,092
95710	IT PROJECT SPECIALIST	100,940-160,000	6	116,493	698,956
40502	MANAGEMENT AUDITOR	87,404- 87,404	1	87,404	87,404
91212	MOTOR VEHICLE OPERATOR	56,194- 56,293	12	56,217	674,598
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,276	2	65,264	130,528
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,689	6	49,086	294,516
91830	PAINTER	92,556- 92,556	2	92,556	185,112
30080	PARALEGAL AIDE	55,911- 65,920	2	60,916	121,831
91915	PLUMBER	113,530-113,530	2	113,530	227,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370-101,018	104	71,939	7,481,659
12158	PROCUREMENT ANALYST	72,535- 89,516	6	83,133	498,800
52416	PROGRAM EVALUATOR (ACS)	74,781-101,057	25	88,390	2,209,750
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	99,329- 99,329	1	99,329	99,329
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
80184	SPACE ANALYST	76,262- 87,701	2	81,982	163,963
70810	SPECIAL OFFICER	38,064- 54,909	50	44,274	2,213,695
12626	STAFF ANALYST	60,549- 90,192	43	79,366	3,412,758
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	103,000-192,307	3	149,590	448,771
50942	STRATEGIC INITIATIVE SPECIALIST (NC-ACS)	97,850- 97,850	1	97,850	97,850
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	69,185- 90,272	8	80,400	643,200
70817	SUPERVISING SPECIAL OFFICER	61,033- 83,176	14	65,055	910,765
52311	SUPERVISOR I (SOCIAL SERVICES)	66,918- 66,918	1	66,918	66,918
52312	SUPERVISOR II (SOCIAL SERVICES)	78,141- 84,258	2	81,200	162,399
52313	SUPERVISOR III (SOCIAL SERVICES)	89,363- 89,363	1	89,363	89,363
82984	TELECOMMUNICATION MANAGER	113,300-113,300	1	113,300	113,300
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,164- 91,935	3	73,419	220,257
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	75,498-117,275	4	96,735	386,941
TOTAL FOR OBJECT 001			1,142		110,208,853

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

POSITION SCHEDULE FOR U/A 005	1,142	110,208,853
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-456	-44,006,337
TOTAL FOR U/A 005	686	66,202,516

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: M006 ASYLUM SEEKERS - OTPS					
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		5,400,000		5,400,000-
SUBTOTAL FOR CNTRCTL SVCS			5,400,000		5,400,000-
SUBTOTAL FOR BUDGET CODE M006			5,400,000		5,400,000-
BUDGET CODE: M106 ASYLUM SEEKERS - OTPS					
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		2,400,000		983,001-
SUBTOTAL FOR CNTRCTL SVCS			2,400,000		983,001-
SUBTOTAL FOR BUDGET CODE M106			2,400,000		983,001-
BUDGET CODE: M206 ASYLUM SEEKERS - JFS Contract					
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		4,807,113		3,695,525-
SUBTOTAL FOR CNTRCTL SVCS			4,807,113		3,695,525-
SUBTOTAL FOR BUDGET CODE M206			4,807,113		3,695,525-
BUDGET CODE: M207 JFS Contract Temps					
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	370,170	1	159,740
SUBTOTAL FOR CNTRCTL SVCS		1	370,170	1	159,740
SUBTOTAL FOR BUDGET CODE M207		1	370,170	1	159,740
BUDGET CODE: 1712 MEDICAL CONSULTANTS					
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		50,000		678,000
SUBTOTAL FOR CNTRCTL SVCS			50,000		678,000
70 FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		628,000		628,000-
SUBTOTAL FOR FXD MIS CHGS			628,000		628,000-
SUBTOTAL FOR BUDGET CODE 1712			678,000		50,000
TOTAL FOR		1	13,655,283	1	3,786,497

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: CR06 COVID OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,834,176			2,834,176-
		642 CHILDRENS CHARITABLE INSTITUTN			319,361			319,361-
		643 CHILD WELFARE SERVICES			5,940,551			5,940,551-
		SUBTOTAL FOR CNTRCTL SVCS			9,094,088			9,094,088-
		SUBTOTAL FOR BUDGET CODE CR06			9,094,088			9,094,088-
		TOTAL FOR ACS ADMINISTRATION			9,094,088			9,094,088-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1600 DIRECT FOSTER CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			180,000			180,000
		SUBTOTAL FOR SOCIAL SERV			180,000			180,000
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN			2			2
		643 CHILD WELFARE SERVICES	67		1,249,044	67		1,249,044
		SUBTOTAL FOR CNTRCTL SVCS	67		1,249,046	67		1,249,046
		SUBTOTAL FOR BUDGET CODE 1600	67		1,429,046	67		1,429,046
BUDGET CODE: 1601 CONTRACT FOSTER CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			71,452,576			35,438,585
		SUBTOTAL FOR SOCIAL SERV			71,452,576			35,438,585
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			138,850			138,850
		642 CHILDRENS CHARITABLE INSTITUTN	70		539,842,653	70		441,727,734
		643 CHILD WELFARE SERVICES	10		9,357,861	10		10,266,205
		SUBTOTAL FOR CNTRCTL SVCS	80		549,339,364	80		452,132,789
70 FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES					2,530,320			2,530,320-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,530,320			2,530,320-
SUBTOTAL FOR BUDGET CODE 1601			80	623,322,260	80	487,571,374	135,750,886-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089	
SUBTOTAL FOR CNTRCTL SVCS			13	5,195,089	13	5,195,089	
SUBTOTAL FOR BUDGET CODE 1602			13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		481,566		1,038,211	556,645
SUBTOTAL FOR SOCIAL SERV				481,566		1,038,211	556,645
SUBTOTAL FOR BUDGET CODE 1603				481,566		1,038,211	556,645
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION							
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		24,798,280		30,212,588	5,414,308
SUBTOTAL FOR SOCIAL SERV				24,798,280		30,212,588	5,414,308
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,279,459			2,279,459-
SUBTOTAL FOR FXD MIS CHGS				2,279,459			2,279,459-
SUBTOTAL FOR BUDGET CODE 1604				27,077,739		30,212,588	3,134,849
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,142,202		3,142,202	
SUBTOTAL FOR CNTRCTL SVCS				3,142,202		3,142,202	
SUBTOTAL FOR BUDGET CODE 1605				3,142,202		3,142,202	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	6,662,681	8	7,862,681	1,200,000
SUBTOTAL FOR CNTRCTL SVCS			8	6,662,681	8	7,862,681	1,200,000
SUBTOTAL FOR BUDGET CODE 1610			8	6,662,681	8	7,862,681	1,200,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
40	OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL		970,000		12,309		957,691-
	SUBTOTAL FOR OTHR SER&CHR		970,000		12,309		957,691-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		334,396		2,548,149		2,213,753
	642 CHILDRENS CHARITABLE INSTITUTN		11,464,652		11,715,452		250,800
	SUBTOTAL FOR CNTRCTL SVCS		11,799,048		14,263,601		2,464,553
70	FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		250,800				250,800-
	SUBTOTAL FOR FXD MIS CHGS		250,800				250,800-
	SUBTOTAL FOR BUDGET CODE 1612		13,019,848		14,275,910		1,256,062
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60	CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075		
	SUBTOTAL FOR CNTRCTL SVCS		2,588,075		2,588,075		
	SUBTOTAL FOR BUDGET CODE 1613		2,588,075		2,588,075		
BUDGET CODE: 1614 FAIR HEARINGS							
50	SOCIAL SERV 816001 50D DIRECT FOSTER CARE OF CHILDREN		165,587		167,252		1,665
	SUBTOTAL FOR SOCIAL SERV		165,587		167,252		1,665
60	CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		3,140,911		3,140,911		
	SUBTOTAL FOR CNTRCTL SVCS		3,140,911		3,140,911		
	SUBTOTAL FOR BUDGET CODE 1614		3,306,498		3,308,163		1,665
BUDGET CODE: 1615 Special Payments Non Allocation							
60	CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		6,451,459		6,451,459		
	SUBTOTAL FOR CNTRCTL SVCS		6,451,459		6,451,459		
	SUBTOTAL FOR BUDGET CODE 1615		6,451,459		6,451,459		
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,899,500		3,899,500		
		SUBTOTAL FOR CNTRCTL SVCS		3,899,500		3,899,500		
		SUBTOTAL FOR BUDGET CODE 1617		3,899,500		3,899,500		
BUDGET CODE: 1622 CSNYC Foster Care								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		26,710,587		29,909,831		3,199,244
		SUBTOTAL FOR CNTRCTL SVCS		26,710,587		29,909,831		3,199,244
		SUBTOTAL FOR BUDGET CODE 1622		26,710,587		29,909,831		3,199,244
BUDGET CODE: 1623 SSI Payments for Foster Care								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		400,000		400,000		
		SUBTOTAL FOR SOCIAL SERV		400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 1623		400,000		400,000		
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		6,874,667		5,435,694		1,438,973-
		SUBTOTAL FOR CNTRCTL SVCS		6,874,667		5,435,694		1,438,973-
		SUBTOTAL FOR BUDGET CODE 1626		6,874,667		5,435,694		1,438,973-
BUDGET CODE: 1627 Discharge Grants								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000		2,500,000		
		SUBTOTAL FOR BUDGET CODE 1627		2,500,000		2,500,000		
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,121,244		1,700,000		1,421,244-
		SUBTOTAL FOR CNTRCTL SVCS		3,121,244		1,700,000		1,421,244-
		SUBTOTAL FOR BUDGET CODE 1628		3,121,244		1,700,000		1,421,244-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FOSTER CARE SERVICES		168	736,182,461	168	606,919,823		129,262,638-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1619 Child Advocacy Center							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		8,015,157		7,142,157		873,000-
SUBTOTAL FOR CNTRCTL SVCS			8,015,157		7,142,157		873,000-
SUBTOTAL FOR BUDGET CODE 1619			8,015,157		7,142,157		873,000-
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN						
	819001 50D DIRECT FOSTER CARE OF CHILDREN		2,331,018		2,331,018		
SUBTOTAL FOR SOCIAL SERV			2,331,018		2,331,018		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,015,697		3,015,697		
	643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717		
SUBTOTAL FOR CNTRCTL SVCS			20	5,108,414	20	5,108,414	
SUBTOTAL FOR BUDGET CODE 1700			20	7,439,432	20	7,439,432	
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032		
SUBTOTAL FOR SOCIAL SERV				206,032		206,032	
SUBTOTAL FOR BUDGET CODE 1701				206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	550,000	25	300,000		250,000-
SUBTOTAL FOR CNTRCTL SVCS			25	550,000	25	300,000	250,000-
SUBTOTAL FOR BUDGET CODE 1702			25	550,000	25	300,000	250,000-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		160,000		160,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				160,000		160,000		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	10,020,455	10	10,020,455		
SUBTOTAL FOR CNTRCTL SVCS			10	10,020,455	10	10,020,455		
SUBTOTAL FOR BUDGET CODE 1703			10	10,180,455	10	10,180,455		
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	17,190,466	7	16,416,815		773,651-
SUBTOTAL FOR CNTRCTL SVCS			7	17,190,466	7	16,416,815		773,651-
SUBTOTAL FOR BUDGET CODE 1704			7	17,190,466	7	16,416,815		773,651-
BUDGET CODE: 1705 PROTECTIVE MEDICAL								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		3,882,336				3,882,336-
SUBTOTAL FOR OTHR SER&CHR				3,882,336				3,882,336-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	19,693,797	16	24,022,508		4,328,711
SUBTOTAL FOR CNTRCTL SVCS			16	19,693,797	16	24,022,508		4,328,711
SUBTOTAL FOR BUDGET CODE 1705			16	23,576,133	16	24,022,508		446,375
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				350,000				350,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				350,000		350,000
		643 CHILD WELFARE SERVICES	14	22,265,673	14	19,635,673		2,630,000-
SUBTOTAL FOR CNTRCTL SVCS			14	22,265,673	14	19,985,673		2,280,000-
SUBTOTAL FOR BUDGET CODE 1707			14	22,615,673	14	19,985,673		2,630,000-
BUDGET CODE: 1710 Parent Advocates								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,249,423		1,427,540		821,883-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2,249,423		1,427,540		821,883-
SUBTOTAL FOR BUDGET CODE 1710			2,249,423		1,427,540		821,883-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS			2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1721			2,000		2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS			1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1722			1,000		1,000		
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		41,000		41,000		
SUBTOTAL FOR CNTRCTL SVCS			41,000		41,000		
SUBTOTAL FOR BUDGET CODE 1723			41,000		41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS			20,000		20,000		
SUBTOTAL FOR BUDGET CODE 1724			20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		100		100		
SUBTOTAL FOR CNTRCTL SVCS			100		100		
SUBTOTAL FOR BUDGET CODE 1725			100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300		
		SUBTOTAL FOR CNTRCTL SVCS		3,300		3,300		
		SUBTOTAL FOR BUDGET CODE 1726		3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600		
		SUBTOTAL FOR CNTRCTL SVCS		5,600		5,600		
		SUBTOTAL FOR BUDGET CODE 1727		5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800		
		SUBTOTAL FOR CNTRCTL SVCS		9,800		9,800		
		SUBTOTAL FOR BUDGET CODE 1728		9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700		
		SUBTOTAL FOR CNTRCTL SVCS		47,700		47,700		
		SUBTOTAL FOR BUDGET CODE 1729		47,700		47,700		
BUDGET CODE: 1730 QUEENS FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800		
		SUBTOTAL FOR CNTRCTL SVCS		3,800		3,800		
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500		
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1735 Workforce Institute							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		442,430		20,456,852	20,014,422
		SUBTOTAL FOR CNTRCTL SVCS		442,430		20,456,852	20,014,422
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		21,779,704			21,779,704-
		SUBTOTAL FOR FXD MIS CHGS		21,779,704			21,779,704-
		SUBTOTAL FOR BUDGET CODE 1735		22,222,134		20,456,852	1,765,282-
BUDGET CODE: 1736 Safe Sleep							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		800,412		800,412	
		SUBTOTAL FOR CNTRCTL SVCS		800,412		800,412	
		SUBTOTAL FOR BUDGET CODE 1736		800,412		800,412	
TOTAL FOR PROTECTIVE SERVICES			92	115,181,117	92	108,513,676	6,667,441-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		164,159		164,159	
		SUBTOTAL FOR SOCIAL SERV		164,159		164,159	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	98,199,659	75	96,199,659	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	75	98,199,659	75	96,199,659	2,000,000-
		SUBTOTAL FOR BUDGET CODE 1800	75	98,363,818	75	96,363,818	2,000,000-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	15,285,734	3	14,670,468	615,266-
		SUBTOTAL FOR CNTRCTL SVCS	3	15,285,734	3	14,670,468	615,266-
		SUBTOTAL FOR BUDGET CODE 1801	3	15,285,734	3	14,670,468	615,266-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	47,490,441	25	47,490,441		
		SUBTOTAL FOR CNTRCTL SVCS	25	47,490,441	25	47,490,441		
		SUBTOTAL FOR BUDGET CODE 1802	25	47,490,441	25	47,490,441		
BUDGET CODE: 1803 HOME MAKING								
60 CNTRCTL SVCS		648 HOME MAKING SERVICES	9	31,461,956	9	31,461,956		
		SUBTOTAL FOR CNTRCTL SVCS	9	31,461,956	9	31,461,956		
		SUBTOTAL FOR BUDGET CODE 1803	9	31,461,956	9	31,461,956		
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	10,355,796	12	10,355,796		
		SUBTOTAL FOR CNTRCTL SVCS	12	10,355,796	12	10,355,796		
		SUBTOTAL FOR BUDGET CODE 1804	12	10,355,796	12	10,355,796		
BUDGET CODE: 1805 HOUSING SUBSIDIES								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212		
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000		
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000		
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	651,000	6	651,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	651,000	6	651,000		
		SUBTOTAL FOR BUDGET CODE 1806	6	651,000	6	651,000		
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,807,149	14	7,887,223		80,074

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									#
SUBTOTAL FOR CNTRCTL SVCS				14	7,807,149		14	7,887,223	80,074
SUBTOTAL FOR BUDGET CODE 1807				14	7,807,149		14	7,887,223	80,074
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP									
40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL					3,044,945				3,044,945-
SUBTOTAL FOR OTHR SER&CHR					3,044,945				3,044,945-
50 SOCIAL SERV 260001 50D DIRECT FOSTER CARE OF CHILDREN									
781001 50D DIRECT FOSTER CARE OF CHILDREN					6,320,970			6,320,970	
816001 50D DIRECT FOSTER CARE OF CHILDREN									
SUBTOTAL FOR SOCIAL SERV					6,320,970			6,320,970	
SUBTOTAL FOR BUDGET CODE 1812					9,365,915			6,320,970	3,044,945-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING									
50 SOCIAL SERV 816001 50D DIRECT FOSTER CARE OF CHILDREN					2,251,000			2,251,000	
SUBTOTAL FOR SOCIAL SERV					2,251,000			2,251,000	
SUBTOTAL FOR BUDGET CODE 1813					2,251,000			2,251,000	
BUDGET CODE: 1814 Beacon Program									
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES					22,232,461			22,232,461	
SUBTOTAL FOR CNTRCTL SVCS					22,232,461			22,232,461	
SUBTOTAL FOR BUDGET CODE 1814					22,232,461			22,232,461	
BUDGET CODE: 1815 Justice Mental Health Collaboration									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1		50,000	1		50,000	
SUBTOTAL FOR CNTRCTL SVCS			1		50,000	1		50,000	
SUBTOTAL FOR BUDGET CODE 1815			1		50,000	1		50,000	
BUDGET CODE: 1816 Child Success New york									
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES					20,055,130			20,055,130	
SUBTOTAL FOR CNTRCTL SVCS					20,055,130			20,055,130	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1816				20,055,130		20,055,130	
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				76,110,656		76,110,656	
SUBTOTAL FOR CNTRCTL SVCS				76,110,656		76,110,656	
SUBTOTAL FOR BUDGET CODE 1817				76,110,656		76,110,656	
BUDGET CODE: 1818 Community Based Primary Preventive							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				17,000,000		16,100,000	900,000-
SUBTOTAL FOR CNTRCTL SVCS				17,000,000		16,100,000	900,000-
SUBTOTAL FOR BUDGET CODE 1818				17,000,000		16,100,000	900,000-
TOTAL FOR PREVENTIVE SERVICES			145	362,461,268	145	355,981,131	6,480,137-
TOTAL FOR CHILD WELFARE-OTPS			406	1,236,574,217	406	1,075,201,127	161,373,090-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,948,298	1,236,574,217	11,246,708	1,075,201,127	161,373,090-
FINANCIAL PLAN SAVINGS		26,771,129		16,551,195	10,219,934-
APPROPRIATION		1,263,345,346		1,091,752,322	171,593,024-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		483,829,761		356,178,530	127,651,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		415,644,225		375,806,046	39,838,179-
FEDERAL - C.D.					
FEDERAL - OTHER		357,546,205		353,457,857	4,088,348-
INTRA-CITY SALES		6,325,155		6,309,889	15,266-
TOTAL		1,263,345,346		1,091,752,322	171,593,024-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION												
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE												
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805						
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796						
		047 OVERTIME		198,391		198,391						
SUBTOTAL FOR ADD GRS PAY				199,187		199,187						
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992						
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN												
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,464,918	52	1,712,510		247,592				
SUBTOTAL FOR F/T SALARIED			52	1,464,918	52	1,712,510		247,592				
03 UNSALARIED		031 UNSALARIED		8,897		10,827		1,930				
SUBTOTAL FOR UNSALARIED				8,897		10,827		1,930				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274						
		047 OVERTIME		100,694		100,694						
SUBTOTAL FOR ADD GRS PAY				100,968		100,968						
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		244,000				244,000-				
SUBTOTAL FOR FRINGE BENES				244,000				244,000-				
SUBTOTAL FOR BUDGET CODE 0909			52	1,818,783	52	1,824,305		5,522				
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE												
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643						
SUBTOTAL FOR F/T SALARIED				255,643		255,643						
04 ADD GRS PAY		047 OVERTIME		24,357		24,357						
SUBTOTAL FOR ADD GRS PAY				24,357		24,357						
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000						
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL												

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202	
		SUBTOTAL FOR F/T SALARIED		240,202		240,202	
04 ADD GRS PAY		047 OVERTIME		24,798		24,798	
		SUBTOTAL FOR ADD GRS PAY		24,798		24,798	
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000	
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435	
		SUBTOTAL FOR F/T SALARIED		358,435		358,435	
04 ADD GRS PAY		047 OVERTIME		21,565		21,565	
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565	
		SUBTOTAL FOR BUDGET CODE 0912		380,000		380,000	
TOTAL FOR ACS ADMINISTRATION			108	3,923,775	108	3,929,297	5,522
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,083,635	246	10,083,635	
		SUBTOTAL FOR F/T SALARIED	246	10,083,635	246	10,083,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		045 HOLIDAY PAY		14,076		14,076	
		047 OVERTIME		883,523		883,523	
		057 BONUS PAYMENTS		885,000		885,000	
		SUBTOTAL FOR ADD GRS PAY		1,785,323		1,785,323	
		SUBTOTAL FOR BUDGET CODE 0901	246	11,868,958	246	11,868,958	
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,695	251	9,185,695	
		SUBTOTAL FOR F/T SALARIED	251	9,185,695	251	9,185,695	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		14,076		14,076		
		047 OVERTIME		1,457,623		1,457,623		
		057 BONUS PAYMENTS		885,000		885,000		
		SUBTOTAL FOR ADD GRS PAY		2,356,699		2,356,699		
		SUBTOTAL FOR BUDGET CODE 0902	251	11,542,394	251	11,542,394		
BUDGET CODE: 0908 CENTRAL - DIRECT CARE								
04 ADD GRS PAY		047 OVERTIME		100,000		100,000		
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000		
		TOTAL FOR ACS ADMINISTRATION	497	23,511,352	497	23,511,352		
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 0903 BEACH AVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566		
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211		
		047 OVERTIME		227,714		227,714		
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925		
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491		
		TOTAL FOR NON-SECURE DETENTION	26	760,491	26	760,491		
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 0906 COURT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			59	2,618,293	59	2,618,293	
04 ADD	GRS PAY	047 OVERTIME		381,707		381,707	
SUBTOTAL FOR ADD GRS PAY				381,707		381,707	
SUBTOTAL FOR BUDGET CODE 0906			59	3,000,000	59	3,000,000	
BUDGET CODE: 0907 MCCU							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	10	563,518	10	563,518	
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518	
04 ADD	GRS PAY	047 OVERTIME		186,482		186,482	
SUBTOTAL FOR ADD GRS PAY				186,482		186,482	
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		7,299,924		7,299,924	
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924	
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887	
SUBTOTAL FOR F/T SALARIED			70	1,581,887	70	1,581,887	
04 ADD	GRS PAY	047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0920			70	1,631,887	70	1,631,887	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	40,877,429	770	40,882,951	5,522
FINANCIAL PLAN SAVINGS	408	36,866,325	408	38,948,162	2,081,837
APPROPRIATION	1,178	77,743,754	1,178	79,831,113	2,087,359

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,132,543		52,844,695	1,712,152
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,116,402		23,435,171	318,769
FEDERAL - C.D.					
FEDERAL - OTHER		3,494,809		3,551,247	56,438
INTRA-CITY SALES					
TOTAL		77,743,754		79,831,113	2,087,359

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
90210	*COOK	40,023- 48,538	8	45,006	360,048
90235	*SENIOR COOK	49,124- 49,124	1	49,124	49,124
1002C	ADM MANAGER-NON-MGRL	79,526- 93,586	5	87,865	439,327
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,548- 89,548	1	89,548	89,548
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	110,000-145,000	5	127,596	637,981
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	79,894-111,786	38	99,185	3,769,035
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	131,696-151,191	5	138,737	693,687
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	95,667-145,922	11	116,633	1,282,967
82981	ADMINISTRATIVE JUVENILE COUNSELOR	118,092-185,400	2	151,746	303,492
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	181,882-181,882	1	181,882	181,882
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,770-106,770	1	106,770	106,770
30087	AGENCY ATTORNEY	103,055-130,761	2	116,908	233,816
60375	ASSISTANT DIRECTOR OF EDUCATION (JJ)	114,433-114,433	1	114,433	114,433
22427	ASSOCIATE PROJECT MANAGER	98,344- 98,344	1	98,344	98,344
12627	ASSOCIATE STAFF ANALYST	102,208-109,361	2	105,785	211,569
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	63,931- 90,561	68	82,366	5,600,860
92005	CARPENTER	104,102-104,102	1	104,102	104,102
52408	CHILD AND FAMILY SPECIALIST	82,192-100,192	9	94,728	852,549
52369	CHILD WELFARE SPECIALIST	71,228- 71,331	3	71,271	213,814
52370	CHILD WELFARE SPECIALIST SUPERVISOR	91,437-102,082	2	96,760	193,519
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,765- 55,250	2	55,008	110,015
56057	COMMUNITY ASSOCIATE	49,615- 52,210	3	50,480	151,440
56058	COMMUNITY COORDINATOR	70,022- 90,382	61	73,588	4,488,883
80609	CUSTODIAN	50,059- 75,376	5	61,407	307,037
60376	DIRECTOR OF EDUCATION (JJ)	165,533-165,533	1	165,533	165,533
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	114,310-114,310	1	114,310	114,310
91717	ELECTRICIAN	125,533-125,533	1	125,533	125,533
95005	EXECUTIVE AGENCY COUNSEL	135,000-135,000	1	135,000	135,000
81803	INSTITUTIONAL AIDE	38,957- 49,635	21	45,943	964,803
31174	INVESTIGATOR (DISCIPLINE) (ACS)	100,667-100,667	1	100,667	100,667
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,689	3	49,173	147,519
91915	PLUMBER	113,530-113,530	1	113,530	113,530
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	62,933- 62,933	1	62,933	62,933
52416	PROGRAM EVALUATOR (ACS)	85,998- 92,878	3	89,479	268,437
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
70810	SPECIAL OFFICER	38,064- 54,862	62	40,772	2,527,874
91644	STATIONARY ENGINEER	154,303-154,303	5	154,303	771,516
12200	STOCK WORKER	36,556- 41,308	3	38,140	114,420
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	132,912-132,912	1	132,912	132,912
70817	SUPERVISING SPECIAL OFFICER	61,033- 80,736	27	62,777	1,694,982
52311	SUPERVISOR I (SOCIAL SERVICES)	69,612- 69,612	1	69,612	69,612

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
52312	SUPERVISOR II (SOCIAL SERVICES)	98,749- 98,749	1	98,749	98,749
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	100,814-100,814	1	100,814	100,814
12202	SUPERVISOR OF STOCK WORKERS	58,350- 58,350	1	58,350	58,350
52287	YOUTH DEVELOPMENT SPECIALIST	51,502- 67,671	544	58,353	31,744,259
TOTAL FOR OBJECT 001			919		60,289,133

POSITION SCHEDULE FOR U/A 007			919		60,289,133
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			259		16,991,170
TOTAL FOR U/A 007			1,178		77,280,303

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE							
40	OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL		249,575		249,575		
	400 CONTRACTUAL SERVICES-GENERAL		93,991		93,991		
	SUBTOTAL FOR OTHR SER&CHR		343,566		343,566		
	SUBTOTAL FOR BUDGET CODE 2010		343,566		343,566		
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE							
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,500		3,500		
	SUBTOTAL FOR OTHR SER&CHR		3,500		3,500		
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,000		13,000		
	SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000		
	SUBTOTAL FOR BUDGET CODE 8010		16,500		16,500		
	TOTAL FOR ACS ADMINISTRATION		360,066		360,066		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 2025 CENTRAL - DIRECT CARE							
40	OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
	072001 40X CONTRACTUAL SERVICES-GENERAL		30,644		30,644		
	858001 40X CONTRACTUAL SERVICES-GENERAL						
	400 CONTRACTUAL SERVICES-GENERAL		4,847		4,847		
	856001 42C HEAT LIGHT & POWER		1,129,506		1,152,260		22,754
	SUBTOTAL FOR OTHR SER&CHR		1,349,997		1,372,751		22,754
	SUBTOTAL FOR BUDGET CODE 2025		1,349,997		1,372,751		22,754
BUDGET CODE: 2225 CROSSROADS							
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
	100 SUPPLIES + MATERIALS - GENERAL		1,098,455		1,098,455		
	110 FOOD & FORAGE SUPPLIES		1,595,108		1,585,108		10,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE			2,745			2,745	
		169 MAINTENANCE SUPPLIES			324,047			324,047	
		SUBTOTAL FOR SUPPLYS&MATL			3,090,855			3,080,855	10,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			10,250			10,250	
		SUBTOTAL FOR OTHR SER&CHR			10,250			10,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			870,694			1,025,694	155,000
		608 MAINT & REP GENERAL			2,870,900			2,356,608	514,292-
		619 SECURITY SERVICES			1,677,387			1,677,387	
		622 TEMPORARY SERVICES	1		577,676	1		577,676	
		686 PROF SERV OTHER			106,530			106,530	
		SUBTOTAL FOR CNTRCTL SVCS	1		6,103,187	1		5,743,895	359,292-
		SUBTOTAL FOR BUDGET CODE 2225	1		9,204,292	1		8,835,000	369,292-
BUDGET CODE: 2250 HORIZON									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,500			70,500	
		100 SUPPLIES + MATERIALS - GENERAL			1,099,946			1,099,946	
		110 FOOD & FORAGE SUPPLIES			1,595,108			1,585,108	10,000-
		117 POSTAGE			2,745			2,745	
		169 MAINTENANCE SUPPLIES			324,047			324,047	
		SUBTOTAL FOR SUPPLYS&MATL			3,092,346			3,082,346	10,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			8,250			8,250	
		SUBTOTAL FOR OTHR SER&CHR			8,250			8,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			894,122			894,122	
		608 MAINT & REP GENERAL	1		2,400,148	1		2,285,698	114,450-
		619 SECURITY SERVICES			1,637,560			1,637,560	
		622 TEMPORARY SERVICES			649,057			649,057	
		686 PROF SERV OTHER			122,967			122,967	
		SUBTOTAL FOR CNTRCTL SVCS	1		5,703,854	1		5,589,404	114,450-
		SUBTOTAL FOR BUDGET CODE 2250	1		8,804,450	1		8,680,000	124,450-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			5,000	
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2275			5,000		5,000		
BUDGET CODE: 8225 CROSSROADS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		292,601		292,601		
	110 FOOD & FORAGE SUPPLIES		22,500		22,500		
	169 MAINTENANCE SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL			325,101		325,101		
30 PROPTY&EQUIP	314 OFFICE FURITURE		60,000		60,000		
	319 SECURITY EQUIPMENT		692,875		50,000		642,875-
SUBTOTAL FOR PROPTY&EQUIP			752,875		110,000		642,875-
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
	042001 40X CONTRACTUAL SERVICES-GENERAL		60,904				60,904-
	072001 40X CONTRACTUAL SERVICES-GENERAL						
	260001 40X CONTRACTUAL SERVICES-GENERAL		390,000				390,000-
SUBTOTAL FOR OTHR SER&CHR			450,904				450,904-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,011,232		5,643,011		631,779
	619 SECURITY SERVICES		47,000		47,000		
	624 CLEANING SERVICES		721,000		900,000		179,000
	684 PROF SERV COMPUTER SERVICES		79,000		120,000		41,000
SUBTOTAL FOR CNTRCTL SVCS			5,858,232		6,710,011		851,779
70 FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		290,399		167,399		123,000-
SUBTOTAL FOR FXD MIS CHGS			290,399		167,399		123,000-
SUBTOTAL FOR BUDGET CODE 8225			7,677,511		7,312,511		365,000-
BUDGET CODE: 8250 HORIZON							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		202,500		202,500		
	110 FOOD & FORAGE SUPPLIES		10,000		10,000		
	169 MAINTENANCE SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL			222,500		222,500		
30 PROPTY&EQUIP	314 OFFICE FURITURE		60,000		60,000		
	319 SECURITY EQUIPMENT		680,875		50,000		630,875-
SUBTOTAL FOR PROPTY&EQUIP			740,875		110,000		630,875-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		53,500			53,500-
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL		750,000			750,000-
		SUBTOTAL FOR OTHR SER&CHR		803,500			803,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,985,117		5,763,011	777,894
		619 SECURITY SERVICES		47,000		47,000	
		624 CLEANING SERVICES		913,519		900,000	13,519-
		SUBTOTAL FOR CNTRCTL SVCS		5,945,636		6,710,011	764,375
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		245,000		165,000	80,000-
		SUBTOTAL FOR FXD MIS CHGS		245,000		165,000	80,000-
		SUBTOTAL FOR BUDGET CODE 8250		7,957,511		7,207,511	750,000-
		TOTAL FOR ACS ADMINISTRATION	2	34,998,761	2	33,412,773	1,585,988-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,390		12,390	
		608 MAINT & REP GENERAL		32,633		32,633	
		619 SECURITY SERVICES	1	1,714	1	1,714	
		622 TEMPORARY SERVICES		67,970		67,970	
		SUBTOTAL FOR CNTRCTL SVCS	1	114,707	1	114,707	
		SUBTOTAL FOR BUDGET CODE 2300	1	132,207	1	132,207	
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,493,991		2,063,825	3,430,166-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		640 SOCIAL SERVICES GENERAL	1	10,747,865		14,267,850	1-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,241,856		16,331,675	1-
		SUBTOTAL FOR BUDGET CODE 2350	1	16,241,856		16,331,675	1-
BUDGET CODE: 8300 BEACH AVENUE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000		10,000	1,000-
		110 FOOD & FORAGE SUPPLIES				1,000	1,000
		169 MAINTENANCE SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		11,000		13,000	2,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				10,000	10,000
		624 CLEANING SERVICES		117,000		80,000	37,000-
		SUBTOTAL FOR CNTRCTL SVCS		117,000		90,000	27,000-
		SUBTOTAL FOR BUDGET CODE 8300		128,000		103,000	25,000-
		TOTAL FOR NON-SECURE DETENTION	2	16,502,063	1	16,566,882	1-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,000		40,000	
		106 MOTOR VEHICLE FUEL		78,047		78,047	
		SUBTOTAL FOR SUPPLYS&MATL		118,047		118,047	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000	
		SUBTOTAL FOR OTHR SER&CHR		136,000		136,000	
		SUBTOTAL FOR BUDGET CODE 2100		254,047		254,047	
BUDGET CODE: 2125 MCCU							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	39,000	39	39,000	
		SUBTOTAL FOR CNTRCTL SVCS	39	39,000	39	39,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000		
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		121,983		121,983		
SUBTOTAL FOR SUPPLYS&MATL				121,983		121,983		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,154,150				1,154,150-
		499 OTHER EXPENSES - GENERAL				33,000		33,000
SUBTOTAL FOR OTHR SER&CHR				1,154,150		33,000		1,121,150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,597,883		15,253,929		3,656,046
SUBTOTAL FOR CNTRCTL SVCS				11,597,883		15,253,929		3,656,046
SUBTOTAL FOR BUDGET CODE 2400				12,874,016		15,408,912		2,534,896
BUDGET CODE: 8100 COURT SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,000		39,000		
SUBTOTAL FOR PROPTY&EQUIP				39,000		39,000		
SUBTOTAL FOR BUDGET CODE 8100				114,000		114,000		
BUDGET CODE: 8125 MCCU								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000		
SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 8125				10,000		10,000		
BUDGET CODE: 8400 HEALTH- CONTRACTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,000		109,000		
SUBTOTAL FOR CNTRCTL SVCS				109,000		109,000		
SUBTOTAL FOR BUDGET CODE 8400				109,000		109,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	13,400,063	39	15,934,959	2,534,896
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
	SUBTOTAL FOR SUPPLYS&MATL			1		1	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1		1	
	SUBTOTAL FOR OTHR SER&CHR			1		1	
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL					
		781001 50X SOCIAL SERVICES - GENERAL		17,055		17,055	
	SUBTOTAL FOR SOCIAL SERV			17,055		17,055	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,603,358		40,979,058	23,375,700
		640 SOCIAL SERVICES GENERAL		28,673,843		283,203	28,390,640-
	SUBTOTAL FOR CNTRCTL SVCS			46,277,201		41,262,261	5,014,940-
	SUBTOTAL FOR BUDGET CODE 2425			46,294,258		41,279,318	5,014,940-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
	SUBTOTAL FOR SUPPLYS&MATL			1		1	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,508,440		15,440,340	6,931,900
		608 MAINT & REP GENERAL		2,012,175		2,001,586	10,589-
		640 SOCIAL SERVICES GENERAL		8,913,443		127,236	8,786,207-
	SUBTOTAL FOR CNTRCTL SVCS			19,434,058		17,569,162	1,864,896-
	SUBTOTAL FOR BUDGET CODE 2450			19,434,059		17,569,163	1,864,896-
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		395,400		3,759,182	3,363,782
	SUBTOTAL FOR CNTRCTL SVCS			395,400		3,759,182	3,363,782

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		3,363,782				3,363,782-	
SUBTOTAL FOR FXD MIS CHGS				3,363,782				3,363,782-	
SUBTOTAL FOR BUDGET CODE 2475				3,759,182		3,759,182			
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		847,028		847,028			
SUBTOTAL FOR CNTRCTL SVCS				847,028		847,028			
SUBTOTAL FOR BUDGET CODE 2580				847,028		847,028			
BUDGET CODE: 2620 DYFJ Raise The Age									
40 OTHR SER&CHR	128001	40X CONTRACTUAL SERVICES-GENERAL		185,000		185,000			
	781001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
		417 ADVERTISING		1,300,000		1,300,000			
SUBTOTAL FOR OTHR SER&CHR				1,485,000		1,485,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,835,346		10,576,594		741,248	
		602 TELECOMMUNICATIONS MAINT	1	1,874,814	1	3,582,617		1,707,803	
		640 SOCIAL SERVICES GENERAL		5,704,276	1	8,969,904	1	3,265,628	
		684 PROF SERV COMPUTER SERVICES	1	1,060,000	1	1,000,000		60,000-	
		686 PROF SERV OTHER		550,000		550,000			
SUBTOTAL FOR CNTRCTL SVCS				2	19,024,436	3	24,679,115	1	5,654,679
SUBTOTAL FOR BUDGET CODE 2620				2	20,509,436	3	26,164,115	1	5,654,679
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				2	90,843,963	3	89,618,806	1	1,225,157-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION									
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION									
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		6,493,308				6,493,308-	
SUBTOTAL FOR OTHR SER&CHR				6,493,308				6,493,308-	
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL							

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

6,097,008-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,634,424	169,717,280	2,091,534	163,620,272	6,097,008-
FINANCIAL PLAN SAVINGS		6,642,686		3,913,021	2,729,665-
APPROPRIATION		176,359,966		167,533,293	8,826,673-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		133,091,426		128,884,007	4,207,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,894,074		32,086,069	3,808,005-
FEDERAL - C.D.					
FEDERAL - OTHER		6,725,724		6,563,217	162,507-
INTRA-CITY SALES		648,742			648,742-
TOTAL		176,359,966		167,533,293	8,826,673-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3	272,438	
SUBTOTAL FOR F/T SALARIED			3	272,438	3	272,438	
SUBTOTAL FOR BUDGET CODE 0641			3	272,438	3	272,438	
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14	1,056,167	
SUBTOTAL FOR F/T SALARIED			14	1,056,167	14	1,056,167	
SUBTOTAL FOR BUDGET CODE 0647			14	1,056,167	14	1,056,167	
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754	
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754	
04 ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		55,465		55,465	
		047 OVERTIME		26,129		26,129	
SUBTOTAL FOR ADD GRS PAY				81,594		81,594	
SUBTOTAL FOR BUDGET CODE 0651			9	602,348	9	602,348	
TOTAL FOR ADOPTION SERVICES			26	1,930,953	26	1,930,953	
TOTAL FOR ADOPTION SUBSIDY - PS			26	1,930,953	26	1,930,953	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,930,953	26	1,930,953	
FINANCIAL PLAN SAVINGS		382,548		480,661	98,113
APPROPRIATION	26	2,313,501	26	2,411,614	98,113

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		285,642		325,957	40,315
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		613,237		662,348	49,111
FEDERAL - C.D.					
FEDERAL - OTHER		1,414,622		1,423,309	8,687
INTRA-CITY SALES					
TOTAL		2,313,501		2,411,614	98,113

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	85,872- 85,872	1	85,872	85,872
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,647- 98,647	1	98,647	98,647
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	136,186-136,186	1	136,186	136,186
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	95,191-124,868	4	114,265	457,059
52408	CHILD AND FAMILY SPECIALIST	99,060- 99,060	1	99,060	99,060
52366	CHILD PROTECTIVE SPECIALIST	67,899- 67,899	5	67,899	339,495
52369	CHILD WELFARE SPECIALIST	58,526- 68,356	11	65,131	716,438
52370	CHILD WELFARE SPECIALIST SUPERVISOR	91,592-103,972	4	96,581	386,325
56056	COMMUNITY ASSISTANT	38,712- 42,192	5	41,466	207,328
56057	COMMUNITY ASSOCIATE	49,883- 49,883	1	49,883	49,883
56058	COMMUNITY COORDINATOR	60,889- 73,616	9	69,437	624,937
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,702- 75,971	2	72,337	144,673
52416	PROGRAM EVALUATOR (ACS)	102,360-102,360	1	102,360	102,360
TOTAL FOR OBJECT 001			46		3,448,263

POSITION SCHEDULE FOR U/A 009			46		3,448,263
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-20		-1,499,245
TOTAL FOR U/A 009			26		1,949,018

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1902 ADOPTION SUBSIDIES							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,211		22,211		
SUBTOTAL FOR OTHR SER&CHR			22,211		22,211		
50 SOCIAL SERV	505 SUBSIDIZED ADOPTION		234,975,990		223,733,565		11,242,425-
SUBTOTAL FOR SOCIAL SERV			234,975,990		223,733,565		11,242,425-
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,117,740	3	1,092,740		25,000-
SUBTOTAL FOR CNTRCTL SVCS			3	1,117,740	3	1,092,740	25,000-
SUBTOTAL FOR BUDGET CODE 1902			3	236,115,941	3	224,848,516	11,267,425-
TOTAL FOR ADOPTION SERVICES			3	236,115,941	3	224,848,516	11,267,425-
TOTAL FOR ADOPTION SUBSIDY - OTPS			3	236,115,941	3	224,848,516	11,267,425-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		236,115,941		224,848,516	11,267,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		236,115,941		224,848,516	11,267,425-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,385,210		40,142,785	11,242,425-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		82,186,049		82,186,049	
FEDERAL - C.D.					
FEDERAL - OTHER		102,544,682		102,519,682	25,000-
INTRA-CITY SALES					
TOTAL		236,115,941		224,848,516	11,267,425-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT								
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		14,970,111		13,302,011		1,668,100-
		SUBTOTAL FOR OTHR SER&CHR		14,970,111		13,302,011		1,668,100-
		SUBTOTAL FOR BUDGET CODE 2051		14,970,111		13,302,011		1,668,100-
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS		14,970,111		13,302,011		1,668,100-
TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN				14,970,111		13,302,011		1,668,100-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,970,111		13,302,011	1,668,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,970,111		13,302,011	1,668,100-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,970,111		13,302,011	1,668,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,970,111		13,302,011	1,668,100-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1201 DOE RESIDENTIAL C&M								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		84,058,585		85,297,328		1,238,743
		SUBTOTAL FOR SOCIAL SERV		84,058,585		85,297,328		1,238,743
		SUBTOTAL FOR BUDGET CODE 1201		84,058,585		85,297,328		1,238,743
		TOTAL FOR FOSTER CARE SERVICES		84,058,585		85,297,328		1,238,743
TOTAL FOR COMMITTEE ON SPECIAL EDUCATION				84,058,585		85,297,328		1,238,743

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

COMMITTEE ON SPECIAL EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,058,585		85,297,328	1,238,743
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,058,585		85,297,328	1,238,743

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,058,585		85,297,328	1,238,743
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,058,585		85,297,328	1,238,743

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,040	446,621,667	7,038	446,787,143	165,476
FINANCIAL PLAN SAVINGS	12-	130,923,540	12-	147,085,894	16,162,354
APPROPRIATION	7,028	577,545,207	7,026	593,873,037	16,327,830

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,732,004	160,298,330	7,566,326
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	223,253,926	230,668,562	7,414,636
FEDERAL - C.D.			
FEDERAL - OTHER	201,559,277	202,906,145	1,346,868
INTRA-CITY SALES			

TOTAL	577,545,207	593,873,037	16,327,830

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,212,622	3,111,516,810	33,858,806	2,306,591,671	804,925,139-
FINANCIAL PLAN SAVINGS		22,398,573		9,448,974	12,949,599-
APPROPRIATION		3,133,915,383		2,316,040,645	817,874,738-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		941,465,838		844,293,475	97,172,363-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		663,486,843		561,051,389	102,435,454-
FEDERAL - C.D.					
FEDERAL - OTHER		1,521,988,805		904,385,892	617,602,913-
INTRA-CITY SALES		6,973,897		6,309,889	664,008-

TOTAL		3,133,915,383		2,316,040,645	817,874,738-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,040	446,621,667	7,038	446,787,143	165,476
FINANCIAL PLAN SAVINGS	12-	130,923,540	12-	147,085,894	16,162,354
APPROPRIATION	7,028	577,545,207	7,026	593,873,037	16,327,830
OTPS					
TOTALS FOR OPERATING BUDGET		3,111,516,810		2,306,591,671	804,925,139-
FINANCIAL PLAN SAVINGS		22,398,573		9,448,974	12,949,599-
APPROPRIATION		3,133,915,383		2,316,040,645	817,874,738-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,040	3,558,138,477	7,038	2,753,378,814	804,759,663-
FINANCIAL PLAN SAVINGS	12-	153,322,113	12-	156,534,868	3,212,755
APPROPRIATION	7,028	3,711,460,590	7,026	2,909,913,682	801,546,908-
FUNDING					
CITY		1,094,197,842		1,004,591,805	89,606,037-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		886,740,769		791,719,951	95,020,818-
FEDERAL - C.D.					
FEDERAL - OTHER		1,723,548,082		1,107,292,037	616,256,045-
INTRA-CITY SALES		6,973,897		6,309,889	664,008-
TOTAL FUNDING		3,711,460,590		2,909,913,682	801,546,908-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: M101 Special Population AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			166,000					166,000-
		101 PRINTING SUPPLIES			77,860					77,860-
		SUBTOTAL FOR SUPPLYS&MATL			243,860					243,860-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8,804,711			12,555,641		3,750,930
		622 TEMPORARY SERVICES			150,000					150,000-
		682 PROF SERV LEGAL SERVICES			78,450					78,450-
		684 PROF SERV COMPUTER SERVICES			536,040					536,040-
		686 PROF SERV OTHER			550,000					550,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,119,201			12,555,641		2,436,440
		SUBTOTAL FOR BUDGET CODE M101			10,363,061			12,555,641		2,192,580
BUDGET CODE: M111 Special Population POTPS										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			3,194,000			4,800,000		1,606,000
		SUBTOTAL FOR SOCIAL SERV			3,194,000			4,800,000		1,606,000
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2		2,800,393				2-	2,800,393-
		SUBTOTAL FOR CNTRCTL SVCS	2		2,800,393				2-	2,800,393-
		SUBTOTAL FOR BUDGET CODE M111	2		5,994,393			4,800,000	2-	1,194,393-
BUDGET CODE: 0096 Young Men's Initiative										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						9,047,346		9,047,346
		SUBTOTAL FOR OTHR SER&CHR						9,047,346		9,047,346
		SUBTOTAL FOR BUDGET CODE 0096						9,047,346		9,047,346
BUDGET CODE: 9904 HHS-Connect OTPS										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			23,200					23,200-
		SUBTOTAL FOR SUPPLYS&MATL			23,200					23,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			12,495					12,495-
		337 BOOKS-OTHER			166,845					166,845-
		SUBTOTAL FOR PROPTY&EQUIP			179,340					179,340-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL							
	002001	40X CONTRACTUAL SERVICES-GENERAL		3,224,838		3,319,610		94,772	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		485,940		498,634		12,694	
		414 RENTALS - LAND BLDGS & STRUCTS		1,358,246		1,370,615		12,369	
		433 EXPENSE FUNDED SBITA		243,610				243,610-	
		499 OTHER EXPENSES - GENERAL				140,922		140,922	
		SUBTOTAL FOR OTHR SER&CHR		5,312,634		5,329,781		17,147	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,862,092		3,388,404		473,688-	
		684 PROF SERV COMPUTER SERVICES		530,630				530,630-	
		686 PROF SERV OTHER		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,542,722		3,388,404		1,154,318-	
		SUBTOTAL FOR BUDGET CODE 9904		10,057,896		8,718,185		1,339,711-	
BUDGET CODE: 9918 OCSE Leases									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,853,077		7,983,770		130,693	
		SUBTOTAL FOR OTHR SER&CHR		7,853,077		7,983,770		130,693	
		SUBTOTAL FOR BUDGET CODE 9918		7,853,077		7,983,770		130,693	
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		550,000				550,000-	
		686 PROF SERV OTHER		6,800,000		350,000		6,450,000-	
		SUBTOTAL FOR CNTRCTL SVCS		7,350,000		350,000		7,000,000-	
		SUBTOTAL FOR BUDGET CODE 9926		7,350,000		350,000		7,000,000-	
BUDGET CODE: 9949 FEMA Hazard Mitigation Grant Program									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		483,731				483,731-	
		SUBTOTAL FOR CNTRCTL SVCS		483,731				483,731-	
		SUBTOTAL FOR BUDGET CODE 9949		483,731				483,731-	
TOTAL FOR			2	42,102,158		43,454,942	2-	1,352,784	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			320,000			320,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL			835,774			835,774	
		100 SUPPLIES + MATERIALS - GENERAL			1,543,450			2,427,839	884,389
SUBTOTAL FOR SUPPLYS&MATL					2,699,224			3,583,613	884,389
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,743,137			3,706,337	36,800-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			290,849			290,849	
	002001	40X CONTRACTUAL SERVICES-GENERAL			1,173,588			1,204,869	31,281
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	032001	40X CONTRACTUAL SERVICES-GENERAL			1,599,797			1,599,797	
	042001	40X CONTRACTUAL SERVICES-GENERAL			811,405				811,405-
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			804,698			772,199	32,499-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	902001	40X CONTRACTUAL SERVICES-GENERAL							
	903001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	42C HEAT LIGHT & POWER			9,920,428			11,063,140	1,142,712
	858001	42G DATA PROCESSING SERVICES			99,812			99,812	
SUBTOTAL FOR OTHR SER&CHR					18,443,714			18,737,003	293,289
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			250,154			250,668	514
SUBTOTAL FOR FXD MIS CHGS					250,154			250,668	514
SUBTOTAL FOR BUDGET CODE 6611					21,393,092			22,571,284	1,178,192
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,470,092			2,009,092	1,461,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
								AMOUNT
		101	PRINTING SUPPLIES		462,697		320,697	142,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117	POSTAGE		8,748,261		3,748,261	5,000,000-
		169	MAINTENANCE SUPPLIES		1,227,000		1,410,000	183,000
		170	CLEANING SUPPLIES		1,577		1,577	
		199	DATA PROCESSING SUPPLIES		19,700		946,000	926,300
		SUBTOTAL FOR SUPPLYS&MATL			13,932,327		8,438,627	5,493,700-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		63,977		174,977	111,000
		314	OFFICE FURITURE		350,000		550,000	200,000
		315	OFFICE EQUIPMENT		221,120		378,120	157,000
		319	SECURITY EQUIPMENT		160,000			160,000-
		332	PURCH DATA PROCESSING EQUIPT		335,000			335,000-
		337	BOOKS-OTHER		1,113,049		758,049	355,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,243,146		1,861,146	382,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
	098001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		412	RENTALS OF MISC.EQUIP		16,000		16,000	
		414	RENTALS - LAND BLDGS & STRUCTS		105,915,910		109,648,706	3,732,796
		417	ADVERTISING		53,677		53,677	
		453	OVERNIGHT TRVL EXP-GENERAL		28,000			28,000-
		499	OTHER EXPENSES - GENERAL		70,911		70,911	
		SUBTOTAL FOR OTHR SER&CHR			107,084,498		109,789,294	2,704,796
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31	1,326,668	31	573,668	753,000-
		602	TELECOMMUNICATIONS MAINT	50		50	600,000	600,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000	
		608	MAINT & REP GENERAL	100	2,475,908	100	1,400,908	1,075,000-
		612	OFFICE EQUIPMENT MAINTENANCE	157	1,924,739	157	2,786,739	862,000
		613	DATA PROCESSING EQUIPMENT		105,555		260,555	155,000
		615	PRINTING CONTRACTS	25	204,493	25	66,493	138,000-
		619	SECURITY SERVICES	102	25,768,770	102	16,568,770	9,200,000-
		622	TEMPORARY SERVICES	1	1,463,363	1	128,363	1,335,000-
		624	CLEANING SERVICES	100	8,310,200	100	8,698,300	388,100
		633	TRANSPORTATION EXPENDITURES	20	1,733,780	20	1,833,780	100,000
		671	TRAINING PRGM CITY EMPLOYEES	20	785,892	20	2,015,892	1,230,000
		681	PROF SERV ACCTING & AUDITING	8	190,301	8	35,301	155,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

					MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		682	PROF SERV LEGAL SERVICES	6		379,701	6		286,701	93,000-
		683	PROF SERV ENGINEER & ARCHITECT	7		76,400	7		702,000	625,600
		684	PROF SERV COMPUTER SERVICES			30,000			930,000	900,000
		686	PROF SERV OTHER	10		5,352,245	10		252,533	5,099,712
		SUBTOTAL FOR CNTRCTL SVCS			638	50,130,015	638		37,142,003	12,988,012-
		SUBTOTAL FOR BUDGET CODE 9911			638	173,389,986	638		157,231,070	16,158,916-
BUDGET CODE: 9912 Management Information Systems										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			50,000				50,000-
		199	DATA PROCESSING SUPPLIES			5,929,629			583,200	5,346,429-
		SUBTOTAL FOR SUPPLYS&MATL				5,979,629			583,200	5,396,429-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			50,000				50,000-
		332	PURCH DATA PROCESSING EQUIPT			298,750			999,000	700,250
		337	BOOKS-OTHER			4,049,138			528,545	3,520,593-
		SUBTOTAL FOR PROPTY&EQUIP				4,397,888			1,527,545	2,870,343-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL			2,477,952			2,485,102	7,150
		858001	42G DATA PROCESSING SERVICES			4,095,706			4,095,706	
		433	EXPENSE FUNDED SBITA			398,341				398,341-
		SUBTOTAL FOR OTHR SER&CHR				6,971,999			6,580,808	391,191-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL						2,500,000	2,500,000
		602	TELECOMMUNICATIONS MAINT			1,919,049			4,482,549	2,563,500
		608	MAINT & REP GENERAL			6,500			4,000	2,500-
		612	OFFICE EQUIPMENT MAINTENANCE			461,600			442,000	19,600-
		613	DATA PROCESSING EQUIPMENT	50		21,986,419	50		11,204,312	10,782,107-
		622	TEMPORARY SERVICES			530,000			130,000	400,000-
		624	CLEANING SERVICES			55,000			40,000	15,000-
		633	TRANSPORTATION EXPENDITURES			134,904				134,904-
		684	PROF SERV COMPUTER SERVICES			16,091,062			5,380,170	10,710,892-
		686	PROF SERV OTHER			2,115,485			2,709,085	593,600
		SUBTOTAL FOR CNTRCTL SVCS			50	43,300,019	50		26,892,116	16,407,903-
		SUBTOTAL FOR BUDGET CODE 9912			50	60,649,535	50		35,583,669	25,065,866-
BUDGET CODE: 9940 DHS ITS										

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		316,358				316,358-
	SUBTOTAL FOR PROPTY&EQUIP			316,358				316,358-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,693,000				1,693,000-
		684 PROF SERV COMPUTER SERVICES		19,623,066		10,000,000		9,623,066-
		686 PROF SERV OTHER		307,322				307,322-
	SUBTOTAL FOR CNTRCTL SVCS			21,623,388		10,000,000		11,623,388-
	SUBTOTAL FOR BUDGET CODE 9940			21,939,746		10,000,000		11,939,746-
TOTAL FOR BUDGET ADMINISTRATION			688	277,372,359	688	225,386,023		51,986,336-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9960 Lovely H								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		194,000		194,000		
	SUBTOTAL FOR CNTRCTL SVCS			194,000		194,000		
	SUBTOTAL FOR BUDGET CODE 9960			194,000		194,000		
TOTAL FOR INCOME SUPPORT FIELD OPERATION				194,000		194,000		
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 9966 Young Men's Initiative								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		226,317				226,317-
		686 PROF SERV OTHER		63,874				63,874-
	SUBTOTAL FOR CNTRCTL SVCS			290,191				290,191-
	SUBTOTAL FOR BUDGET CODE 9966			290,191				290,191-
TOTAL FOR FIA Employment and Contract Se				290,191				290,191-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: 9908 Municipal ID Card Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			702,231				702,231-
		SUBTOTAL FOR SUPPLYS&MATL			702,231				702,231-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			500			3,000	2,500
		332 PURCH DATA PROCESSING EQUIPT			32,628			15,000	17,628-
		337 BOOKS-OTHER			235,479			180,000	55,479-
		SUBTOTAL FOR PROPTY&EQUIP			268,607			198,000	70,607-
40 OTHR SER&CHR		417 ADVERTISING			168,238				168,238-
		SUBTOTAL FOR OTHR SER&CHR			168,238				168,238-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,302,272			26,903	1,275,369-
		602 TELECOMMUNICATIONS MAINT						50,000	50,000
		613 DATA PROCESSING EQUIPMENT			955			5,000	4,045
		615 PRINTING CONTRACTS			5,000			5,000	
		619 SECURITY SERVICES			225,000				225,000-
		622 TEMPORARY SERVICES			95,000				95,000-
		633 TRANSPORTATION EXPENDITURES			16,100				16,100-
		686 PROF SERV OTHER			76,500			175,000	98,500
		SUBTOTAL FOR CNTRCTL SVCS			1,720,827			261,903	1,458,924-
		SUBTOTAL FOR BUDGET CODE 9908			2,859,903			459,903	2,400,000-
BUDGET CODE: 9927 Immigrant Affairs AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,621,580			3,277,265	1,655,685
		SUBTOTAL FOR SUPPLYS&MATL			1,621,580			3,277,265	1,655,685
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL			350,000				350,000-
	038001	40X CONTRACTUAL SERVICES-GENERAL			350,000				350,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL			350,000				350,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1,050,000				1,050,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 9927		2,821,580		3,277,265		455,685
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD		5,681,483		3,737,168		1,944,315-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 9920 CEO - Evaluation								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,594,131				2,594,131-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,184				36,184-
		499 OTHER EXPENSES - GENERAL		457,868		9,899,902		9,442,034
		SUBTOTAL FOR OTHR SER&CHR		3,088,183		9,899,902		6,811,719
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,921,649		109,686		1,811,963-
		686 PROF SERV OTHER		1,777,114		1,777,114		
		SUBTOTAL FOR CNTRCTL SVCS		3,698,763		1,886,800		1,811,963-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR FXD MIS CHGS		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 9920		6,790,946		11,786,702		4,995,756
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		6,790,946		11,786,702		4,995,756
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 9910 Consumer Assistance DAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,407				7,407-
		SUBTOTAL FOR SUPPLYS&MATL		7,407				7,407-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL		164,236				164,236-
		SUBTOTAL FOR OTHR SER&CHR		164,236				164,236-
		SUBTOTAL FOR BUDGET CODE 9910		171,643				171,643-
		TOTAL FOR Citywide Health Insurance Acce		171,643				171,643-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		101,200		101,200		
		SUBTOTAL FOR OTHR SER&CHR		101,200		101,200		
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	1,000,000		
		SUBTOTAL FOR BUDGET CODE 9915	1	1,101,200	1	1,101,200		
		TOTAL FOR Office of Revenue and Admin (0	1	1,101,200	1	1,101,200		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		16,396,951		16,498,860		101,909
		SUBTOTAL FOR OTHR SER&CHR		16,396,951		16,498,860		101,909
		SUBTOTAL FOR BUDGET CODE 9917		16,396,951		16,498,860		101,909
BUDGET CODE: 9930 IREA/SNAP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,020		193,020		50,000
		SUBTOTAL FOR SUPPLYS&MATL		143,020		193,020		50,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		50,000				50,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,982,629	350,293,951	30,542,497	302,351,915	47,942,036-
FINANCIAL PLAN SAVINGS		28,842,540-		11,810,682	40,653,222
APPROPRIATION		321,451,411		314,162,597	7,288,814-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,324,735		156,425,921	17,101,186
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,132,965		47,809,760	8,323,205-
FEDERAL - C.D.					
FEDERAL - OTHER		124,701,936		109,606,219	15,095,717-
INTRA-CITY SALES		1,291,775		320,697	971,078-
TOTAL		321,451,411		314,162,597	7,288,814-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z103		PlanNYC Energy - MSC						
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	311,929			1-	311,929-
		SUBTOTAL FOR CNTRCTL SVCS	1	311,929			1-	311,929-
		SUBTOTAL FOR BUDGET CODE Z103	1	311,929			1-	311,929-
BUDGET CODE: 9417		Single Room Occupancy - SRO						
60 CNTRCTL SVCS		649 NON GRANT CHARGES		40,108,006		32,108,006		8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,108,006		32,108,006		8,000,000-
		SUBTOTAL FOR BUDGET CODE 9417		40,108,006		32,108,006		8,000,000-
BUDGET CODE: 9712		Benefits Access Improvement Initiative						
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		12,578,191		9,884,578		2,693,613-
		SUBTOTAL FOR CNTRCTL SVCS		12,578,191		9,884,578		2,693,613-
		SUBTOTAL FOR BUDGET CODE 9712		12,578,191		9,884,578		2,693,613-
BUDGET CODE: 9733		WeCare CMS						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,500,000		3,500,000
		613 DATA PROCESSING EQUIPMENT		2,577,300				2,577,300-
		684 PROF SERV COMPUTER SERVICES		922,700				922,700-
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000		3,500,000		
		SUBTOTAL FOR BUDGET CODE 9733		3,500,000		3,500,000		
TOTAL FOR			1	56,498,126		45,492,584	1-	11,005,542-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9580		Public Engagement AOTPS						
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,610				2,610-
		100 SUPPLIES + MATERIALS - GENERAL		129,978		1,478,881		1,348,903

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			39,070			78,000	38,930
		SUBTOTAL FOR SUPPLYS&MATL			171,658			1,556,881	1,385,223
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT			265,000			25,000	240,000-
		337 BOOKS-OTHER			1,463,623			680,000	783,623-
		SUBTOTAL FOR PROPTY&EQUIP			1,729,623			705,000	1,024,623-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			6,456			6,456	
	017001	40X CONTRACTUAL SERVICES-GENERAL							
	030001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL			337,067				337,067-
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			150,000			150,000	
	400	CONTRACTUAL SERVICES-GENERAL			101,000			101,000	
	417	ADVERTISING			1,509,031			2,621,307	1,112,276
	433	EXPENSE FUNDED SBITA			153,200				153,200-
	499	OTHER EXPENSES - GENERAL						1,270,000	1,270,000
		SUBTOTAL FOR OTHR SER&CHR			2,256,754			4,148,763	1,892,009
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			25,000			25,000	
		613 DATA PROCESSING EQUIPMENT			617,113			115,000	502,113-
		615 PRINTING CONTRACTS			28,500				28,500-
		622 TEMPORARY SERVICES			69,967				69,967-
		684 PROF SERV COMPUTER SERVICES			2,004,971			1,710,818	294,153-
		SUBTOTAL FOR CNTRCTL SVCS			2,745,551			1,850,818	894,733-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			65,000				65,000-
		SUBTOTAL FOR FXD MIS CHGS			65,000				65,000-
		SUBTOTAL FOR BUDGET CODE 9580			6,968,586			8,261,462	1,292,876
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M			6,968,586			8,261,462	1,292,876

RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance							
50 SOCIAL SERV	509 NON-GRANT CHARGES		91,266,800				91,266,800-
SUBTOTAL FOR SOCIAL SERV			91,266,800				91,266,800-
SUBTOTAL FOR BUDGET CODE CR10			91,266,800				91,266,800-
BUDGET CODE: CV21 Coronavirus HOME							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		20,000,000		20,000,000		
SUBTOTAL FOR OTHR SER&CHR			20,000,000		20,000,000		
SUBTOTAL FOR BUDGET CODE CV21			20,000,000		20,000,000		
BUDGET CODE: 9566 CityFHEPS - Baby Pilot							
50 SOCIAL SERV	509 NON-GRANT CHARGES				5,881,767		5,881,767
SUBTOTAL FOR SOCIAL SERV					5,881,767		5,881,767
SUBTOTAL FOR BUDGET CODE 9566					5,881,767		5,881,767
BUDGET CODE: 9568 Pathway Home - Baby Pilot							
50 SOCIAL SERV	509 NON-GRANT CHARGES				2,618,233		2,618,233
SUBTOTAL FOR SOCIAL SERV					2,618,233		2,618,233
SUBTOTAL FOR BUDGET CODE 9568					2,618,233		2,618,233
BUDGET CODE: 9569 Rental Supplement Program							
50 SOCIAL SERV	509 NON-GRANT CHARGES		40,000,000				40,000,000-
SUBTOTAL FOR SOCIAL SERV			40,000,000				40,000,000-
SUBTOTAL FOR BUDGET CODE 9569			40,000,000				40,000,000-
BUDGET CODE: 9571 Project Based Rental Assistance							
50 SOCIAL SERV	509 NON-GRANT CHARGES		8,344,540		32,892,165		24,547,625
SUBTOTAL FOR SOCIAL SERV			8,344,540		32,892,165		24,547,625
SUBTOTAL FOR BUDGET CODE 9571			8,344,540		32,892,165		24,547,625

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9572 Special Housing Assistance Resource								
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,000,000		17,000,000		12,000,000
		SUBTOTAL FOR SOCIAL SERV		5,000,000		17,000,000		12,000,000
SUBTOTAL FOR BUDGET CODE 9572				5,000,000		17,000,000		12,000,000
BUDGET CODE: 9576 CityFHEPS								
50 SOCIAL SERV		509 NON-GRANT CHARGES		978,956,505		519,122,057		459,834,448-
		SUBTOTAL FOR SOCIAL SERV		978,956,505		519,122,057		459,834,448-
SUBTOTAL FOR BUDGET CODE 9576				978,956,505		519,122,057		459,834,448-
BUDGET CODE: 9581 FHEPS A								
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,750,252				5,750,252-
		SUBTOTAL FOR SOCIAL SERV		5,750,252				5,750,252-
SUBTOTAL FOR BUDGET CODE 9581				5,750,252				5,750,252-
BUDGET CODE: 9582 FHEPS B								
50 SOCIAL SERV		509 NON-GRANT CHARGES		32,087,805				32,087,805-
		SUBTOTAL FOR SOCIAL SERV		32,087,805				32,087,805-
SUBTOTAL FOR BUDGET CODE 9582				32,087,805				32,087,805-
BUDGET CODE: 9583 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		573,862		12,513,262		11,939,400
		SUBTOTAL FOR SOCIAL SERV		573,862		12,513,262		11,939,400
SUBTOTAL FOR BUDGET CODE 9583				573,862		12,513,262		11,939,400
BUDGET CODE: 9584 LINC III								
50 SOCIAL SERV		509 NON-GRANT CHARGES				26,777,143		26,777,143
		SUBTOTAL FOR SOCIAL SERV				26,777,143		26,777,143
SUBTOTAL FOR BUDGET CODE 9584						26,777,143		26,777,143

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

					MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26								
					#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#							CNRCT	AMOUNT	#	CNRCT	AMOUNT
BUDGET CODE: 9585 LINC IV															
50	SOCIAL SERV		509	NON-GRANT CHARGES						5,422,660		5,422,660			
				SUBTOTAL FOR SOCIAL SERV						5,422,660		5,422,660			
				SUBTOTAL FOR BUDGET CODE 9585						5,422,660		5,422,660			
BUDGET CODE: 9586 LINC V															
50	SOCIAL SERV		509	NON-GRANT CHARGES						7,515		7,515			
				SUBTOTAL FOR SOCIAL SERV						7,515		7,515			
				SUBTOTAL FOR BUDGET CODE 9586						7,515		7,515			
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy															
50	SOCIAL SERV		509	NON-GRANT CHARGES			361,298			3,087,569		2,726,271			
				SUBTOTAL FOR SOCIAL SERV			361,298			3,087,569		2,726,271			
				SUBTOTAL FOR BUDGET CODE 9587			361,298			3,087,569		2,726,271			
BUDGET CODE: 9588 Pathway Home															
50	SOCIAL SERV		509	NON-GRANT CHARGES			116,610			3,766,610		3,650,000			
				SUBTOTAL FOR SOCIAL SERV			116,610			3,766,610		3,650,000			
				SUBTOTAL FOR BUDGET CODE 9588			116,610			3,766,610		3,650,000			
BUDGET CODE: 9593 Rental Supplement Program															
50	SOCIAL SERV		509	NON-GRANT CHARGES			6,149			28,609,410		28,603,261			
				SUBTOTAL FOR SOCIAL SERV			6,149			28,609,410		28,603,261			
				SUBTOTAL FOR BUDGET CODE 9593			6,149			28,609,410		28,603,261			
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance															
40	OTHR SER&CHR 806001 40X			CONTRACTUAL SERVICES-GENERAL			30,692			34,807		4,115			
				SUBTOTAL FOR OTHR SER&CHR			30,692			34,807		4,115			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,489,000		3,489,000		
		SUBTOTAL FOR SOCIAL SERV		3,489,000		3,489,000		
		SUBTOTAL FOR BUDGET CODE 9594		3,519,692		3,523,807		4,115
BUDGET CODE: 9598 SARA Supportive Housing								
60 CNTRCTL SVCS		649 NON GRANT CHARGES		5,225,833		5,525,833		300,000
		SUBTOTAL FOR CNTRCTL SVCS		5,225,833		5,525,833		300,000
		SUBTOTAL FOR BUDGET CODE 9598		5,225,833		5,525,833		300,000
TOTAL FOR GENERAL SUPPORT SERVICES				1,191,209,346		686,748,031		504,461,315-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion								
BUDGET CODE: 9933 PA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,824		211,824		180,000
		109 FUEL OIL		526,593		449,785		76,808-
		199 DATA PROCESSING SUPPLIES		1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL		560,017		661,609		101,592
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		134		33,634		33,500
		314 OFFICE FURITURE		20,000		100,000		80,000
		315 OFFICE EQUIPMENT		21,674		21,674		
		332 PURCH DATA PROCESSING EQUIPT		14,470				14,470-
		337 BOOKS-OTHER		658,269		4,204		654,065-
		SUBTOTAL FOR PROPTY&EQUIP		714,547		159,512		555,035-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,232,004		68,256,860		11,024,856
		499 OTHER EXPENSES - GENERAL		1,609,598		1,609,598		
		SUBTOTAL FOR OTHR SER&CHR		58,841,602		69,866,458		11,024,856
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	4,457,731	10	1,961,324		2,496,407-
		602 TELECOMMUNICATIONS MAINT				120,000		120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	31,771	1	6,771		25,000-
		613 DATA PROCESSING EQUIPMENT		17,304				17,304-
		615 PRINTING CONTRACTS	20	2,564,301	20	247,301		2,317,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		619 SECURITY SERVICES				2,199,439	2,199,439
		622 TEMPORARY SERVICES	4	930,687	4	331,594	599,093-
		633 TRANSPORTATION EXPENDITURES	1	448,000			448,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
		684 PROF SERV COMPUTER SERVICES	3	25,000	3	150,000	125,000
		686 PROF SERV OTHER	3	1,365,000	3	50,000	1,315,000-
		688 BANK CHARGES PUBLIC ASST ACCT	4	124,403	4	124,403	
		SUBTOTAL FOR CNTRCTL SVCS	46	9,968,259	45	5,194,894	4,773,365-
		SUBTOTAL FOR BUDGET CODE 9933	46	70,084,425	45	75,882,473	5,798,048
		TOTAL FOR FIA Homeless Diversion	46	70,084,425	45	75,882,473	5,798,048
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50 SOCIAL SERV	063001	50I NON-GRANT CHARGES					
	068001	50I NON-GRANT CHARGES					
	841001	50I NON-GRANT CHARGES		1,002,737		1,018,279	15,542
		509 NON-GRANT CHARGES		13,074,267		13,074,267	
		SUBTOTAL FOR SOCIAL SERV		14,077,004		14,092,546	15,542
		SUBTOTAL FOR BUDGET CODE 9313		14,077,004		14,092,546	15,542
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	3,698,212	64	3,698,212	
		SUBTOTAL FOR CNTRCTL SVCS	64	3,698,212	64	3,698,212	
		SUBTOTAL FOR BUDGET CODE 9413	64	3,698,212	64	3,698,212	
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		143,084		143,084	
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

		516 PAYMENTS FOR HOME RELIEF			1,321,945,433			842,379,171	479,566,262-
		SUBTOTAL FOR SOCIAL SERV			1,322,176,399			842,610,137	479,566,262-
		SUBTOTAL FOR BUDGET CODE 9503			1,322,176,399			842,610,137	479,566,262-
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI							
	071001	51D AID TO DEPENDENT CHILDREN-FAMI							
	806001	51D AID TO DEPENDENT CHILDREN-FAMI							
	827001	51D AID TO DEPENDENT CHILDREN-FAMI			177,000			177,000	
	846001	51D AID TO DEPENDENT CHILDREN-FAMI							
	856001	51D AID TO DEPENDENT CHILDREN-FAMI			27,000			27,000	
		514 AID TO DEPENDENT CHILDREN			1,248,085,611			807,408,034	440,677,577-
		SUBTOTAL FOR SOCIAL SERV			1,248,289,611			807,612,034	440,677,577-
		SUBTOTAL FOR BUDGET CODE 9513			1,248,289,611			807,612,034	440,677,577-
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES			4,221,520			4,221,520	
		SUBTOTAL FOR SOCIAL SERV			4,221,520			4,221,520	
		SUBTOTAL FOR BUDGET CODE 9533			4,221,520			4,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES			27,582,416			27,582,416	
		SUBTOTAL FOR SOCIAL SERV			27,582,416			27,582,416	
		SUBTOTAL FOR BUDGET CODE 9563			27,582,416			27,582,416	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,259			1,259	
		117 POSTAGE			43,485			1,043,485	1,000,000
		SUBTOTAL FOR SUPPLYS&MATL			44,744			1,044,744	1,000,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			5,983,146		1,369,262		4,613,884-
		SUBTOTAL FOR OTHR SER&CHR			5,983,146		1,369,262		4,613,884-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,947,000		477,000		1,470,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,947,000		477,000		1,470,000-
		SUBTOTAL FOR BUDGET CODE 9923			7,976,890		2,893,006		5,083,884-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			777,117		792,420		15,303
		SUBTOTAL FOR SUPPLYS&MATL			777,117		792,420		15,303
30 PROPTY&EQUIP		337 BOOKS-OTHER			5,303				5,303-
		SUBTOTAL FOR PROPTY&EQUIP			5,303				5,303-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL							
	901001	40X CONTRACTUAL SERVICES-GENERAL			1,109,624		1,109,624		
	902001	40X CONTRACTUAL SERVICES-GENERAL							
	903001	40X CONTRACTUAL SERVICES-GENERAL			255,310		255,310		
	904001	40X CONTRACTUAL SERVICES-GENERAL							
	905001	40X CONTRACTUAL SERVICES-GENERAL			37,500		37,500		
	902001	46X SPECIAL EXPENSE			180,928		180,928		
		SUBTOTAL FOR OTHR SER&CHR			1,583,362		1,583,362		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5	11,000	5	1,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS		5	11,000	5	1,000		10,000-
		SUBTOTAL FOR BUDGET CODE 9963		5	2,376,782	5	2,376,782		
BUDGET CODE: 9989 Hart Island									
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA			394,002				394,002-
		SUBTOTAL FOR OTHR SER&CHR			394,002				394,002-
50 SOCIAL SERV		509 NON-GRANT CHARGES			605,998		1,000,000		394,002
		SUBTOTAL FOR SOCIAL SERV			605,998		1,000,000		394,002
		SUBTOTAL FOR BUDGET CODE 9989			1,000,000		1,000,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INCOME SUPPORT PROGRAM		69	2,631,398,834	69	1,706,086,653		925,312,181-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)							
50 SOCIAL SERV	509 NON-GRANT CHARGES		490,846				490,846-
SUBTOTAL FOR SOCIAL SERV			490,846				490,846-
SUBTOTAL FOR BUDGET CODE 9591			490,846				490,846-
BUDGET CODE: 9592 NARCO / 3/4 housing							
50 SOCIAL SERV	509 NON-GRANT CHARGES		168,089		168,089		
SUBTOTAL FOR SOCIAL SERV			168,089		168,089		
SUBTOTAL FOR BUDGET CODE 9592			168,089		168,089		
BUDGET CODE: 9597 Veteran's Services							
40 OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052				2,920,052-
SUBTOTAL FOR OTHR SER&CHR			2,920,052				2,920,052-
50 SOCIAL SERV	509 NON-GRANT CHARGES				2,920,052		2,920,052
SUBTOTAL FOR SOCIAL SERV					2,920,052		2,920,052
60 CNTRCTL SVCS	649 NON GRANT CHARGES		3,237,563		4,244,516		1,006,953
SUBTOTAL FOR CNTRCTL SVCS			3,237,563		4,244,516		1,006,953
SUBTOTAL FOR BUDGET CODE 9597			6,157,615		7,164,568		1,006,953
TOTAL FOR INCOME SUPPORT FIELD OPERATION			6,816,550		7,332,657		516,107
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: CV19 EDA Good Jobs Challenge - POTPS							
50 SOCIAL SERV	801001 51B EMPLOYMENT SERVICES		961,979		961,966		13-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SOCIAL SERV				961,979		961,966	13-
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		5,379,738		681,299	4,698,439-
SUBTOTAL FOR CNTRCTL SVCS				5,379,738		681,299	4,698,439-
SUBTOTAL FOR BUDGET CODE CV19				6,341,717		1,643,265	4,698,452-
BUDGET CODE: CV20 EDA Good Jobs Challenge - AOTPS							
30	PROPTY&EQUIP	337 BOOKS-OTHER		48,125			48,125-
SUBTOTAL FOR PROPTY&EQUIP				48,125			48,125-
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL		45,751			45,751-
SUBTOTAL FOR OTHR SER&CHR				45,751			45,751-
SUBTOTAL FOR BUDGET CODE CV20				93,876			93,876-
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES					
		040001 51B EMPLOYMENT SERVICES					
		042001 51B EMPLOYMENT SERVICES		8,284,074		6,670,718	1,613,356-
		056001 51B EMPLOYMENT SERVICES					
		068001 51B EMPLOYMENT SERVICES					
		071001 51B EMPLOYMENT SERVICES					
		072001 51B EMPLOYMENT SERVICES					
		094001 51B EMPLOYMENT SERVICES					
		125001 51B EMPLOYMENT SERVICES					
		260001 51B EMPLOYMENT SERVICES		2,000,000		2,000,000	
		781001 51B EMPLOYMENT SERVICES					
		801001 51B EMPLOYMENT SERVICES					
		806001 51B EMPLOYMENT SERVICES		1,755,531		1,803,879	48,348
		816001 51B EMPLOYMENT SERVICES					
		819001 51B EMPLOYMENT SERVICES					
		827001 51B EMPLOYMENT SERVICES		7,658,186		7,779,649	121,463
		841001 51B EMPLOYMENT SERVICES					
		846001 51B EMPLOYMENT SERVICES					
		856001 51B EMPLOYMENT SERVICES		19,400		31,348	11,948
		512 EMPLOYMENT SERVICES		6,737,483		7,281,126	543,643
SUBTOTAL FOR SOCIAL SERV				26,454,674		25,566,720	887,954-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6603				26,454,674		25,566,720	887,954-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP							
50 SOCIAL SERV	512 EMPLOYMENT SERVICES		39,474,718		39,474,718		
SUBTOTAL FOR SOCIAL SERV				39,474,718		39,474,718	
SUBTOTAL FOR BUDGET CODE 9613				39,474,718		39,474,718	
BUDGET CODE: 9713 Employment Services Contracts							
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	76,156,468	62	64,345,802		11,810,666-
SUBTOTAL FOR CNTRCTL SVCS			62	76,156,468	62	64,345,802	11,810,666-
SUBTOTAL FOR BUDGET CODE 9713			62	76,156,468	62	64,345,802	11,810,666-
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				350,000		350,000
SUBTOTAL FOR OTHR SER&CHR					350,000		350,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
	613 DATA PROCESSING EQUIPMENT		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				325,000			325,000-
SUBTOTAL FOR BUDGET CODE 9750				325,000		350,000	25,000
BUDGET CODE: 9751 Is Job Plus YMI							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		416,701				416,701-
SUBTOTAL FOR OTHR SER&CHR				416,701			416,701-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		180,000				180,000-
	671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				230,000			230,000-
SUBTOTAL FOR BUDGET CODE 9751				646,701			646,701-
BUDGET CODE: 9752 Job Plus Queens							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			25,000				25,000-
SUBTOTAL FOR BUDGET CODE 9752			25,000				25,000-
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	13,541,622	12	13,510,622		31,000-
SUBTOTAL FOR CNTRCTL SVCS		12	13,541,622	12	13,510,622		31,000-
SUBTOTAL FOR BUDGET CODE 9803		12	13,541,622	12	13,510,622		31,000-
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES		53,496,398		50,308,269		3,188,129-
SUBTOTAL FOR CNTRCTL SVCS			53,496,398		50,308,269		3,188,129-
SUBTOTAL FOR BUDGET CODE 9833			53,496,398		50,308,269		3,188,129-
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL			6,000		6,000		
60 CNTRCTL SVCS	619 SECURITY SERVICES		813,105		813,105		
SUBTOTAL FOR CNTRCTL SVCS			813,105		813,105		
SUBTOTAL FOR BUDGET CODE 9938			819,105		819,105		
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,083		9,083		
SUBTOTAL FOR SUPPLYS&MATL			9,083		9,083		
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		14,239,598		9,634,443		4,605,155-
SUBTOTAL FOR OTHR SER&CHR			14,239,598		9,634,443		4,605,155-
SUBTOTAL FOR BUDGET CODE 9943			14,248,681		9,643,526		4,605,155-
TOTAL FOR FIA Employment and Contract Se		74	231,623,960	74	205,662,027		25,961,933-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9932 Client Re-engineering							
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		151,652				151,652-
	SUBTOTAL FOR CNTRCTL SVCS		151,652				151,652-
	SUBTOTAL FOR BUDGET CODE 9932		151,652				151,652-
	TOTAL FOR FOOD STAMPS		151,652				151,652-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,280				19,280-
	199 DATA PROCESSING SUPPLIES		697				697-
	SUBTOTAL FOR SUPPLYS&MATL		19,977				19,977-
30 PROPTY&EQUIP	337 BOOKS-OTHER		11,693				11,693-
	SUBTOTAL FOR PROPTY&EQUIP		11,693				11,693-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		827,930				827,930-
	SUBTOTAL FOR CNTRCTL SVCS		827,930				827,930-
	SUBTOTAL FOR BUDGET CODE 9942		864,600				864,600-
	TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		864,600				864,600-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9216 Cluster Conversion Program							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	649 NON GRANT CHARGES		5,768,610		68,610		5,700,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,768,610		68,610		5,700,000-
	SUBTOTAL FOR BUDGET CODE 9216		5,768,610		68,610		5,700,000-
BUDGET CODE: 9416 Non-Vets Master Leasing							
60 CNTRCTL SVCS	649 NON GRANT CHARGES		23,515,243		40,483,490		16,968,247
	SUBTOTAL FOR CNTRCTL SVCS		23,515,243		40,483,490		16,968,247
	SUBTOTAL FOR BUDGET CODE 9416		23,515,243		40,483,490		16,968,247
TOTAL FOR Housing and Services			29,283,853		40,552,100		11,268,247
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							
50 SOCIAL SERV	509 NON-GRANT CHARGES		30,074,425		16,073,837		14,000,588-
	SUBTOTAL FOR SOCIAL SERV		30,074,425		16,073,837		14,000,588-
	SUBTOTAL FOR BUDGET CODE 9590		30,074,425		16,073,837		14,000,588-
BUDGET CODE: 9596 Homebase							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	4	60,922,858	1	55,267,442	3-	5,655,416-
	SUBTOTAL FOR CNTRCTL SVCS	4	60,922,858	1	55,267,442	3-	5,655,416-
	SUBTOTAL FOR BUDGET CODE 9596	4	60,922,858	1	55,267,442	3-	5,655,416-
BUDGET CODE: 9937 HPA AOTPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		517,122				517,122-
	622 TEMPORARY SERVICES		70,000				70,000-
	684 PROF SERV COMPUTER SERVICES				747,122		747,122
	686 PROF SERV OTHER		160,000				160,000-
	SUBTOTAL FOR CNTRCTL SVCS		747,122		747,122		
	SUBTOTAL FOR BUDGET CODE 9937		747,122		747,122		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR Housing & Homeless Services/In			4	91,744,405	1	72,088,401	3- 19,656,004-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			194	4,316,644,337	189	2,848,106,388	5- 1,468,537,949-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,257,863	4,316,644,337	22,475,430	2,848,106,388	1,468,537,949-
FINANCIAL PLAN SAVINGS		42,540,417-		13,715,701-	28,824,716
APPROPRIATION		4,274,103,920		2,834,390,687	1,439,713,233-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,628,406,014		1,774,380,543	854,025,471-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		602,706,932		379,352,090	223,354,842-
FEDERAL - C.D.					
FEDERAL - OTHER		1,042,679,045		680,658,054	362,020,991-
INTRA-CITY SALES		311,929			311,929-
TOTAL		4,274,103,920		2,834,390,687	1,439,713,233-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM								
BUDGET CODE: 9534 Home Care (MMIS)								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	50,300,000	90	57,300,000		7,000,000
	SUBTOTAL FOR CNTRCTL SVCS		90	50,300,000	90	57,300,000		7,000,000
	SUBTOTAL FOR BUDGET CODE 9534		90	50,300,000	90	57,300,000		7,000,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	13,306,974	28	13,306,974		
	SUBTOTAL FOR CNTRCTL SVCS		28	13,306,974	28	13,306,974		
	SUBTOTAL FOR BUDGET CODE 9544		28	13,306,974	28	13,306,974		
BUDGET CODE: 9554 MEDICAID-NON MMIS								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000		
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR			350,000		350,000		
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		51,524,556		51,524,556		
	SUBTOTAL FOR SOCIAL SERV			51,524,556		51,524,556		
	SUBTOTAL FOR BUDGET CODE 9554			51,874,556		51,874,556		
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM								
60	CNTRCTL SVCS	647 HOME CARE SERVICES		37,296,354		37,296,354		
	SUBTOTAL FOR CNTRCTL SVCS			37,296,354		37,296,354		
	SUBTOTAL FOR BUDGET CODE 9555			37,296,354		37,296,354		
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE								
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		6,264,511,470		6,035,233,142		229,278,328-
	SUBTOTAL FOR SOCIAL SERV			6,264,511,470		6,035,233,142		229,278,328-
	SUBTOTAL FOR BUDGET CODE 9564			6,264,511,470		6,035,233,142		229,278,328-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV	519 CHILDREN'S VOL AGENCY MEDICAID		1,161,870		25,161,870		24,000,000
	SUBTOTAL FOR SOCIAL SERV		1,161,870		25,161,870		24,000,000
	SUBTOTAL FOR BUDGET CODE 9574		1,161,870		25,161,870		24,000,000
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV	518 MEDICAL ASSISTANCE		324,929,728		362,929,728		38,000,000
	SUBTOTAL FOR SOCIAL SERV		324,929,728		362,929,728		38,000,000
	SUBTOTAL FOR BUDGET CODE 9577		324,929,728		362,929,728		38,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,988,223		5,524,115		3,535,892
	117 POSTAGE		542,000		542,000		
	SUBTOTAL FOR SUPPLYS&MATL		2,530,223		6,066,115		3,535,892
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,648		14,648		
	314 OFFICE FURITURE		67,000		67,000		
	315 OFFICE EQUIPMENT		37,072		37,072		
	337 BOOKS-OTHER		21,595		21,595		
	SUBTOTAL FOR PROPTY&EQUIP		140,315		140,315		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
	414 RENTALS - LAND BLDGS & STRUCTS		27,183,902		27,447,346		263,444
	SUBTOTAL FOR OTHR SER&CHR		27,193,902		27,447,346		253,444
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	330,000	13	10,000		320,000-
	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
	608 MAINT & REP GENERAL	1	50,000			1-	50,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
	613 DATA PROCESSING EQUIPMENT	1	10,567			1-	10,567-
	615 PRINTING CONTRACTS	1	73,706	1	73,706		
	619 SECURITY SERVICES	1	1,860,000			1-	1,860,000-
	622 TEMPORARY SERVICES	2	3,681,736	2	3,881,736		200,000
	624 CLEANING SERVICES	1	950,000			1-	950,000-
	633 TRANSPORTATION EXPENDITURES	1	71,355			1-	71,355-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,816,892	1	1,552,922	263,970-
		686 PROF SERV OTHER	3	228,366	3	28,366	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	9,090,780	22	5,564,888	3,525,892-
		SUBTOTAL FOR BUDGET CODE 9944	27	38,955,220	22	39,218,664	263,444
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	6,782,336,172	140	6,622,321,288	160,014,884-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	6,782,336,172	140	6,622,321,288	160,014,884-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350,000	6,782,336,172	350,000	6,622,321,288	160,014,884-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,782,336,172		6,622,321,288	160,014,884-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,645,176,948		6,485,090,051	160,086,897-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,702,292		83,734,879	32,587
FEDERAL - C.D.					
FEDERAL - OTHER		53,456,932		53,496,358	39,426
INTRA-CITY SALES					
TOTAL		6,782,336,172		6,622,321,288	160,014,884-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		6,167,378		6,167,378		
SUBTOTAL FOR SOCIAL SERV					6,167,378		6,167,378	
60 CNTRCTL SVCS		651 AIDS SERVICES	7	2,691,254	7	2,691,254		
SUBTOTAL FOR CNTRCTL SVCS				7	2,691,254	7	2,691,254	
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR				7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		152,857		152,857		
SUBTOTAL FOR SUPPLYS&MATL					152,857		152,857	
SUBTOTAL FOR BUDGET CODE 9975					152,857		152,857	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY					152,857		152,857	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,279		5,983		704
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				5,279		5,983		704

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	510 HOMELESS FAMILY SERVICES		66,883,195				66,883,195-
	SUBTOTAL FOR SOCIAL SERV		66,883,195				66,883,195-
	SUBTOTAL FOR BUDGET CODE 9115		66,888,474		5,983		66,882,491-
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV	510 HOMELESS FAMILY SERVICES		34,144,022				34,144,022-
	SUBTOTAL FOR SOCIAL SERV		34,144,022				34,144,022-
	SUBTOTAL FOR BUDGET CODE 9125		34,144,022				34,144,022-
BUDGET CODE: 9190 Family Justice Center OTPS							
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
	068001 40X CONTRACTUAL SERVICES-GENERAL						
	816001 40X CONTRACTUAL SERVICES-GENERAL						
	819001 40X CONTRACTUAL SERVICES-GENERAL						
	856001 40X CONTRACTUAL SERVICES-GENERAL		41,778		51,487		9,709
	858001 40X CONTRACTUAL SERVICES-GENERAL		1,795		1,795		
	901001 40X CONTRACTUAL SERVICES-GENERAL						
	904001 40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR		43,573		53,282		9,709
	SUBTOTAL FOR BUDGET CODE 9190		43,573		53,282		9,709
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				20,455		20,455
	SUBTOTAL FOR SUPPLYS&MATL				20,455		20,455
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,080		7,080		
	314 OFFICE FURITURE		100,000		100,000		
	315 OFFICE EQUIPMENT		299		299		
	337 BOOKS-OTHER		2,635		2,635		
	SUBTOTAL FOR PROPTY&EQUIP		110,014		110,014		
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,097,563		1,097,563		
	SUBTOTAL FOR OTHR SER&CHR		1,097,563		1,097,563		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		130,119	5		409,619	279,500
		615 PRINTING CONTRACTS			15,000				15,000-
		622 TEMPORARY SERVICES			107,790				107,790-
		684 PROF SERV COMPUTER SERVICES			128,460			71,750	56,710-
		686 PROF SERV OTHER			120,455				120,455-
		SUBTOTAL FOR CNTRCTL SVCS	5		501,824	5		481,369	20,455-
		SUBTOTAL FOR BUDGET CODE 9945	5		1,709,401	5		1,709,401	
		TOTAL FOR Crisis, Disaster + Survivors	5		102,785,470	5		1,768,666	101,016,804-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			6,080				6,080-
		SUBTOTAL FOR PROPTY&EQUIP			6,080				6,080-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			95,820				95,820-
		684 PROF SERV COMPUTER SERVICES			325,000				325,000-
		686 PROF SERV OTHER			20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			440,820				440,820-
		SUBTOTAL FOR BUDGET CODE 9972			451,900				451,900-
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			451,900				451,900-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: CR27 ARPA ACL - APS Grant #3									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			176,000				176,000-
		199 DATA PROCESSING SUPPLIES			305,000				305,000-
		SUBTOTAL FOR SUPPLYS&MATL			481,000				481,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		457,630				457,630-
	622 TEMPORARY SERVICES	1	258,154			1-	258,154-
	684 PROF SERV COMPUTER SERVICES		1,100,000				1,100,000-
	686 PROF SERV OTHER		660,000				660,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,475,784			1-	2,475,784-
	SUBTOTAL FOR BUDGET CODE CR27	1	2,956,784			1-	2,956,784-
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60 CNTRCTL SVCS	641 PROTECTIVE SERVICES FOR ADULTS	10	28,165,734	10	30,465,734		2,300,000
	SUBTOTAL FOR CNTRCTL SVCS	10	28,165,734	10	30,465,734		2,300,000
	SUBTOTAL FOR BUDGET CODE 9725	10	28,165,734	10	30,465,734		2,300,000
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50 SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		800,069		800,069		
	SUBTOTAL FOR SOCIAL SERV		800,069		800,069		
	SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069		
BUDGET CODE: 9935 PSA-AOTPS							
30 PROPTY&EQUIP	314 OFFICE FURITURE		10,000		10,000		
	SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	163,904	3	126,954		36,950-
	615 PRINTING CONTRACTS	1	1,550			1-	1,550-
	622 TEMPORARY SERVICES		86,500				86,500-
	684 PROF SERV COMPUTER SERVICES	2	532,965	2	547,965		15,000
	686 PROF SERV OTHER		200,590		310,590		110,000
	SUBTOTAL FOR CNTRCTL SVCS	6	985,509	5	985,509	1-	
	SUBTOTAL FOR BUDGET CODE 9935	6	995,509	5	995,509	1-	
	TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	17	32,918,096	15	32,261,312	2-	656,784-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60 CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000		
	SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
	SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000		
BUDGET CODE: 9055 Automation							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		811,000				811,000-
	SUBTOTAL FOR SUPPLYS&MATL		811,000				811,000-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	244	1	100,000		99,756
	684 PROF SERV COMPUTER SERVICES		54,756				54,756-
	SUBTOTAL FOR CNTRCTL SVCS	1	55,000	1	100,000		45,000
	SUBTOTAL FOR BUDGET CODE 9055	1	866,000	1	100,000		766,000-
BUDGET CODE: 9205 HASA SRO HOTELS							
50 SOCIAL SERV	511 AIDS SERVICES		20,499,288		12,499,288		8,000,000-
	SUBTOTAL FOR SOCIAL SERV		20,499,288		12,499,288		8,000,000-
60 CNTRCTL SVCS	651 AIDS SERVICES		26,116,664		43,704,143		17,587,479
	SUBTOTAL FOR CNTRCTL SVCS		26,116,664		43,704,143		17,587,479
	SUBTOTAL FOR BUDGET CODE 9205		46,615,952		56,203,431		9,587,479
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60 CNTRCTL SVCS	651 AIDS SERVICES	35	82,369,739	35	107,132,397		24,762,658
	SUBTOTAL FOR CNTRCTL SVCS	35	82,369,739	35	107,132,397		24,762,658
	SUBTOTAL FOR BUDGET CODE 9225	35	82,369,739	35	107,132,397		24,762,658
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		277,386		277,386		
	SUBTOTAL FOR OTHR SER&CHR		277,386		277,386		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		651 AIDS SERVICES	20	85,701,608	20	97,701,608	12,000,000
		SUBTOTAL FOR CNTRCTL SVCS	20	85,701,608	20	97,701,608	12,000,000
		SUBTOTAL FOR BUDGET CODE 9235	20	85,978,994	20	97,978,994	12,000,000
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
		SUBTOTAL FOR SUPPLYS&MATL		2		2	
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,150,178	10	475,178	675,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,150,178	10	475,178	675,000-
		SUBTOTAL FOR BUDGET CODE 9245	10	2,859,614	10	2,184,614	675,000-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	218,940,299	66	263,849,436	44,909,137
		TOTAL FOR ADULT SERVICES - OTPS	95	364,107,254	93	306,890,903	2- 57,216,351-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,925,664	364,107,254	7,936,077	306,890,903	57,216,351-
FINANCIAL PLAN SAVINGS		2,749,917		7,120,789	4,370,872
APPROPRIATION		366,857,171		314,011,692	52,845,479-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,587,433		173,691,174	19,103,741
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,447,228		78,301,172	2,853,944
FEDERAL - C.D.					
FEDERAL - OTHER		136,822,510		62,019,346	74,803,164-
INTRA-CITY SALES					
TOTAL		366,857,171		314,011,692	52,845,479-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9454 Immigration Legal Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,400,000		4,400,000
SUBTOTAL FOR OTHR SER&CHR						4,400,000		4,400,000
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	137	51,428,012	76	7,977,212	61-	43,450,800-
SUBTOTAL FOR CNTRCTL SVCS				137	51,428,012	76	7,977,212	61-
SUBTOTAL FOR BUDGET CODE 9454				137	51,428,012	76	12,377,212	61-
BUDGET CODE: 9459 ActionNYC								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,350,953				6,350,953-
SUBTOTAL FOR OTHR SER&CHR					6,350,953			6,350,953-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		11,412,465		8,243,291		3,169,174-
SUBTOTAL FOR CNTRCTL SVCS					11,412,465		8,243,291	3,169,174-
SUBTOTAL FOR BUDGET CODE 9459					17,763,418		8,243,291	9,520,127-
BUDGET CODE: 9460 Other Legal Services								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		8,052,750				8,052,750-
SUBTOTAL FOR CNTRCTL SVCS					8,052,750			8,052,750-
SUBTOTAL FOR BUDGET CODE 9460					8,052,750			8,052,750-
BUDGET CODE: 9976 Broadway Triangle Legal Representation								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	114,429			1-	114,429-
SUBTOTAL FOR CNTRCTL SVCS				1	114,429		1-	114,429-
SUBTOTAL FOR BUDGET CODE 9976				1	114,429		1-	114,429-
TOTAL FOR INCOME SUPPORT PROGRAM			138	77,358,609	76	20,620,503	62-	56,738,106-

RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9455 Access to Counsel - Full Representation							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				15,605,000		15,605,000
SUBTOTAL FOR OTHR SER&CHR					15,605,000		15,605,000
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	1	158,475,079	1	152,025,079		6,450,000-
SUBTOTAL FOR CNTRCTL SVCS		1	158,475,079	1	152,025,079		6,450,000-
SUBTOTAL FOR BUDGET CODE 9455		1	158,475,079	1	167,630,079		9,155,000
BUDGET CODE: 9456 Deportation Defense							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		14,143,999		14,143,999		
SUBTOTAL FOR CNTRCTL SVCS			14,143,999		14,143,999		
SUBTOTAL FOR BUDGET CODE 9456			14,143,999		14,143,999		
BUDGET CODE: 9457 Access to Counsel - Anti-Harassment							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		42,399,637		26,794,637		15,605,000-
SUBTOTAL FOR CNTRCTL SVCS			42,399,637		26,794,637		15,605,000-
SUBTOTAL FOR BUDGET CODE 9457			42,399,637		26,794,637		15,605,000-
BUDGET CODE: 9458 Access to Counsel - Brief Legal Assist							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		3,036,173		3,036,173		
SUBTOTAL FOR CNTRCTL SVCS			3,036,173		3,036,173		
SUBTOTAL FOR BUDGET CODE 9458			3,036,173		3,036,173		
TOTAL FOR OUTREACH REHOUSING & LANDLORD		1	218,054,888	1	211,604,888		6,450,000-
TOTAL FOR LEGAL SERVICES - OTPS		139	295,413,497	77	232,225,391	62-	63,188,106-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,350,953	295,413,497		232,225,391	63,188,106-
FINANCIAL PLAN SAVINGS		19,605,429-		15,000,000	34,605,429
APPROPRIATION		275,808,068		247,225,391	28,582,677-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		222,952,998		194,370,321	28,582,677-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		51,861,570		51,861,570	
INTRA-CITY SALES		993,500		993,500	
TOTAL		275,808,068		247,225,391	28,582,677-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2215 HEAP Benefits							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				38,049,299		38,049,299
SUBTOTAL FOR OTHR SER&CHR					38,049,299		38,049,299
SUBTOTAL FOR BUDGET CODE 2215					38,049,299		38,049,299
TOTAL FOR					38,049,299		38,049,299
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 6234 HEAP 44 Admin							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
	101 PRINTING SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				32,000			32,000-
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		65,000				65,000-
SUBTOTAL FOR OTHR SER&CHR				65,000			65,000-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	18,000			1-	18,000-
	684 PROF SERV COMPUTER SERVICES	1	395,027			1-	395,027-
	686 PROF SERV OTHER	1	2,794,085			1-	2,794,085-
SUBTOTAL FOR CNTRCTL SVCS			3	3,207,112		3-	3,207,112-
SUBTOTAL FOR BUDGET CODE 6234			3	3,304,112		3-	3,304,112-
BUDGET CODE: 7234 HEAP 45 Admin							
10 SUPPLYS&MATL	117 POSTAGE		635,000				635,000-
SUBTOTAL FOR SUPPLYS&MATL				635,000			635,000-
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		195,000				195,000-
SUBTOTAL FOR OTHR SER&CHR				195,000			195,000-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	420,000			1-	420,000-
	622 TEMPORARY SERVICES		132,000				132,000-
	684 PROF SERV COMPUTER SERVICES		618,619				618,619-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						
		686 PROF SERV OTHER			1,625,000			1,625,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,795,619	1-		2,795,619-
		SUBTOTAL FOR BUDGET CODE 7234	1		3,625,619	1-		3,625,619-
BUDGET CODE: 7834 HEAP 45 Program								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM			61,814,239			61,814,239-
		SUBTOTAL FOR SOCIAL SERV			61,814,239			61,814,239-
		SUBTOTAL FOR BUDGET CODE 7834			61,814,239			61,814,239-
		TOTAL FOR Fair Fares	4		68,743,970	4-		68,743,970-
		TOTAL FOR HOME ENERGY ASSISTANCE - OTPS	4		68,743,970			
						38,049,299	4-	30,694,671-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		68,743,970		38,049,299	30,694,671-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,743,970		38,049,299	30,694,671-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		68,743,970		38,049,299	30,694,671-
INTRA-CITY SALES					
TOTAL		68,743,970		38,049,299	30,694,671-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9424 OCSS AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,177		205,694	130,517
		117 POSTAGE				300,000	300,000
		199 DATA PROCESSING SUPPLIES		81,000		100,000	19,000
		SUBTOTAL FOR SUPPLYS&MATL		156,177		605,694	449,517
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000	
		314 OFFICE FURITURE		30,000		30,000	
		315 OFFICE EQUIPMENT				141,000	141,000
		332 PURCH DATA PROCESSING EQUIPT		70,000		70,000	
		337 BOOKS-OTHER		235,000		320,000	85,000
		SUBTOTAL FOR PROPTY&EQUIP		345,000		571,000	226,000
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		340		2,924,823	2,924,483
		SUBTOTAL FOR OTHR SER&CHR		340		2,924,823	2,924,483
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	480,000	1	440,000	40,000-
		602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
		608 MAINT & REP GENERAL	1	15,000	1	100,000	85,000
		612 OFFICE EQUIPMENT MAINTENANCE	6	100,000	6	100,000	
		613 DATA PROCESSING EQUIPMENT	1	173,000	1	50,000	123,000-
		615 PRINTING CONTRACTS	1	65,000	1	65,000	
		619 SECURITY SERVICES	1	1,000,000	1	500,000	500,000-
		622 TEMPORARY SERVICES	2	177,500	2	400,000	222,500
		624 CLEANING SERVICES	1	50,000	1	50,000	
		633 TRANSPORTATION EXPENDITURES	1	150,840	1	50,840	100,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,120	1	51,120	50,000
		682 PROF SERV LEGAL SERVICES	1	22,500			22,500-
		684 PROF SERV COMPUTER SERVICES	1	1,847,065	1	377,965	1,469,100-
		686 PROF SERV OTHER	1	2,287,428	1	84,528	2,202,900-
		SUBTOTAL FOR CNTRCTL SVCS	20	6,382,053	19	2,282,053	4,100,000-
70 FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES				2,500,000			2,500,000-
		SUBTOTAL FOR FXD MIS CHGS		2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 9424	20	9,383,570	19	6,383,570	3,000,000-
BUDGET CODE: 9434 OCSE Contracts							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	649 NON GRANT CHARGES	1	6,561,315	1	6,561,315		
		SUBTOTAL FOR CNTRCTL SVCS	1	6,561,315	1	6,561,315		
		SUBTOTAL FOR BUDGET CODE 9434	1	6,561,315	1	6,561,315		
BUDGET CODE: 9575 OCSE Intra-Cities								
50	SOCIAL SERV	025001 50I NON-GRANT CHARGES		3,512,184		3,600,870		88,686
		042001 50I NON-GRANT CHARGES						
		816001 50I NON-GRANT CHARGES		93,010				93,010-
		836001 50I NON-GRANT CHARGES		4,125,635		4,127,019		1,384
		509 NON-GRANT CHARGES		994,933		1,087,943		93,010
		SUBTOTAL FOR SOCIAL SERV		8,725,762		8,815,832		90,070
		SUBTOTAL FOR BUDGET CODE 9575		8,725,762		8,815,832		90,070
TOTAL FOR			21	24,670,647	20	21,760,717	1-	2,909,930-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			21	24,670,647	20	21,760,717	1-	2,909,930-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,230,829	24,670,647	7,727,889	21,760,717	2,909,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,670,647		21,760,717	2,909,930-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,862,306		7,952,376	90,070
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,808,341		13,808,341	3,000,000-
INTRA-CITY SALES					
TOTAL		24,670,647		21,760,717	2,909,930-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT

RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CR04 Coronavirus Recovery Food							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,600,000			3,600,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,600,000			3,600,000-
		SUBTOTAL FOR BUDGET CODE CR04		3,600,000			3,600,000-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		46,841,597		47,541,597	700,000
		SUBTOTAL FOR SUPPLYS&MATL		46,841,597		47,541,597	700,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	28	8,208,661	15	8,119,651	13- 89,010-
		SUBTOTAL FOR CNTRCTL SVCS	28	8,208,661	15	8,119,651	13- 89,010-
		SUBTOTAL FOR BUDGET CODE 9815	28	55,050,258	15	55,661,248	13- 610,990
BUDGET CODE: 9816 Mayor's Office of Food Policy OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		499,525		829,525	330,000
		622 TEMPORARY SERVICES	1	30,000			1- 30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	529,525		829,525	1- 300,000
		SUBTOTAL FOR BUDGET CODE 9816	1	529,525		829,525	1- 300,000
		TOTAL FOR Crisis, Disaster + Survivors	29	59,179,783	15	56,490,773	14- 2,689,010-
		TOTAL FOR EMERGENCY FOOD - OTPS	29	59,179,783	15	56,490,773	14- 2,689,010-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,179,783		56,490,773	2,689,010-
FINANCIAL PLAN SAVINGS		50,000			50,000-
APPROPRIATION		59,229,783		56,490,773	2,739,010-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,252,773		53,602,773	2,350,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,977,010		2,888,000	5,089,010-
INTRA-CITY SALES					
TOTAL		59,229,783		56,490,773	2,739,010-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 9615 Fair Fares POTPS							
50 SOCIAL SERV	509 NON-GRANT CHARGES		107,411,700				107,411,700-
	SUBTOTAL FOR SOCIAL SERV		107,411,700				107,411,700-
	SUBTOTAL FOR BUDGET CODE 9615		107,411,700				107,411,700-
BUDGET CODE: 9617 Fair Fares							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				111,661,700		111,661,700
	SUBTOTAL FOR OTHR SER&CHR				111,661,700		111,661,700
	SUBTOTAL FOR BUDGET CODE 9617				111,661,700		111,661,700
BUDGET CODE: 9619 Fair Fares AOTPS							
10 SUPPLYS&MATL	117 POSTAGE		125,000				125,000-
	199 DATA PROCESSING SUPPLIES		7,200				7,200-
	SUBTOTAL FOR SUPPLYS&MATL		132,200				132,200-
30 PROPTY&EQUIP	337 BOOKS-OTHER		236,160				236,160-
	SUBTOTAL FOR PROPTY&EQUIP		236,160				236,160-
40 OTHR SER&CHR	417 ADVERTISING		1,648,000				1,648,000-
	SUBTOTAL FOR OTHR SER&CHR		1,648,000				1,648,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	711,207			1-	711,207-
	613 DATA PROCESSING EQUIPMENT	1	619,428			1-	619,428-
	615 PRINTING CONTRACTS	1	1,138,840			1-	1,138,840-
	633 TRANSPORTATION EXPENDITURES	1	20,000			1-	20,000-
	684 PROF SERV COMPUTER SERVICES	1	292,365			1-	292,365-
	686 PROF SERV OTHER	1	201,800			1-	201,800-
	SUBTOTAL FOR CNTRCTL SVCS	6	2,983,640			6-	2,983,640-
	SUBTOTAL FOR BUDGET CODE 9619	6	5,000,000			6-	5,000,000-
	TOTAL FOR Fair Fares	6	112,411,700		111,661,700	6-	750,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR FAIR FARES - OTPS			6		112,411,700		6-	750,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

FAIR FARES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		112,411,700		111,661,700	750,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,411,700		111,661,700	750,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	112,411,700	111,661,700	750,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	112,411,700	111,661,700	750,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 9116 DV Emergency Shelters							
40	OTHR	SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL				516	516
		SUBTOTAL FOR OTHR SER&CHR				516	516
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES				83,917,188	83,917,188
		SUBTOTAL FOR SOCIAL SERV				83,917,188	83,917,188
		SUBTOTAL FOR BUDGET CODE 9116				83,917,704	83,917,704
BUDGET CODE: 9126 Contracted Tier II DV Shelters							
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES				42,044,408	42,044,408
		SUBTOTAL FOR SOCIAL SERV				42,044,408	42,044,408
		SUBTOTAL FOR BUDGET CODE 9126				42,044,408	42,044,408
BUDGET CODE: 9146 Non Residential DV Services							
40	OTHR	SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		6,587,724		6,587,724	
		SUBTOTAL FOR OTHR SER&CHR		6,587,724		6,587,724	
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	4	19,571,886	3	17,281,886	1-
		SUBTOTAL FOR CNTRCTL SVCS	4	19,571,886	3	17,281,886	1-
		SUBTOTAL FOR BUDGET CODE 9146	4	26,159,610	3	23,869,610	1-
BUDGET CODE: 9957 ODV AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,937		155,937	65,000
		SUBTOTAL FOR SUPPLYS&MATL		90,937		155,937	65,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	839,111	5	839,111	
		622 TEMPORARY SERVICES	1	65,000			1-
		686 PROF SERV OTHER	4	100,000	4	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	1,004,111	9	939,111	1-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9957			10	1,110,048	9	1,110,048	1-
BUDGET CODE: 9977 Office of Crisis Intervention Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 9977				100,000		100,000	
TOTAL FOR Crisis, Disaster + Survivors			14	27,369,658	12	151,041,770	2- 123,672,112
RESPONSIBILITY CENTER: 0706 End Gender Based Violence							
BUDGET CODE: 0532 Victim Services - Hotline							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255	
SUBTOTAL FOR CNTRCTL SVCS				1,372,255		1,372,255	
SUBTOTAL FOR BUDGET CODE 0532				1,372,255		1,372,255	
BUDGET CODE: 0533 Victim Services - Court							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760	
SUBTOTAL FOR CNTRCTL SVCS			1	1,873,760	1	1,873,760	
SUBTOTAL FOR BUDGET CODE 0533			1	1,873,760	1	1,873,760	
BUDGET CODE: 9192 ENDGBV OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288	
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,672		670,672	
	858001	40X CONTRACTUAL SERVICES-GENERAL		964,786		978,458	13,672
	901001	40X CONTRACTUAL SERVICES-GENERAL		96,477		96,477	
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
	499	OTHER EXPENSES - GENERAL				4,088	4,088
SUBTOTAL FOR OTHR SER&CHR				5,243,699		5,261,459	17,760

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES			1,817,404			52,932
		510 HOMELESS FAMILY SERVICES			11,261,628			2,139,000
		SUBTOTAL FOR SOCIAL SERV			13,079,032			2,191,932
60 CNTRCTL SVCS		686 PROF SERV OTHER			129,000			129,000-
		SUBTOTAL FOR CNTRCTL SVCS			129,000			129,000-
		SUBTOTAL FOR BUDGET CODE 9192			18,476,731			2,055,692
BUDGET CODE: 9193 ENDGBV Abusive Partner Intervention Prog								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES			1,873,367			1,873,367
		SUBTOTAL FOR SOCIAL SERV			1,873,367			1,873,367
		SUBTOTAL FOR BUDGET CODE 9193			1,873,367			1,873,367
BUDGET CODE: 9194 Office of Crime Victim Services								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES			29,972,648			5,633,257-
		SUBTOTAL FOR SOCIAL SERV			29,972,648			5,633,257-
		SUBTOTAL FOR BUDGET CODE 9194			29,972,648			5,633,257-
TOTAL FOR End Gender Based Violence			1		53,568,761	1		3,577,565-
TOTAL FOR DOMESTIC VIOLENCE SERVICES - 0			15		80,938,419	13		120,094,547

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

DOMESTIC VIOLENCE SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,648,827	80,938,419	13,715,947	201,032,966	120,094,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,938,419		201,032,966	120,094,547

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,197,563		63,547,939	17,350,376
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,539,222		31,650,428	15,111,206
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		14,955,619		102,588,584	87,632,965
INTRA-CITY SALES					
TOTAL		80,938,419		201,032,966	120,094,547

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,883,949	43	4,072,798	188,849
SUBTOTAL FOR F/T SALARIED			43	3,883,949	43	4,072,798	188,849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				36,744		36,744	
SUBTOTAL FOR BUDGET CODE 0021			43	3,920,693	43	4,109,542	188,849
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			43	3,920,693	43	4,109,542	188,849
RESPONSIBILITY CENTER: 0126 OFFICE OF MEDICAL DIRECTOR							
BUDGET CODE: 0120 Office of Medical Director - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	465,630	2	480,763	15,133
SUBTOTAL FOR F/T SALARIED			2	465,630	2	480,763	15,133
SUBTOTAL FOR BUDGET CODE 0120			2	465,630	2	480,763	15,133
TOTAL FOR OFFICE OF MEDICAL DIRECTOR			2	465,630	2	480,763	15,133
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	5,482,100	30	5,689,248	207,148
SUBTOTAL FOR F/T SALARIED			30	5,482,100	30	5,689,248	207,148
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
SUBTOTAL FOR ADD GRS PAY				2,776		2,776	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0012			30	5,484,876	30	5,692,024		207,148
BUDGET CODE: 0019 Communications and Marketing								
01 F/T SALARIED 001 FULL YEAR POSITIONS				33,803		42,321		8,518
SUBTOTAL FOR F/T SALARIED				33,803		42,321		8,518
SUBTOTAL FOR BUDGET CODE 0019				33,803		42,321		8,518
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			30	5,518,679	30	5,734,345		215,666
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE								
BUDGET CODE: 0006 MGMT BUDGET AND POLICY								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	1,147,299	8	1,169,089		21,790
SUBTOTAL FOR F/T SALARIED			8	1,147,299	8	1,169,089		21,790
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				4,626		4,626		
061 SUPPER MONEY				800		800		
SUBTOTAL FOR ADD GRS PAY				5,426		5,426		
SUBTOTAL FOR BUDGET CODE 0006			8	1,152,725	8	1,174,515		21,790
TOTAL FOR OFFICE OF FINANCE			8	1,152,725	8	1,174,515		21,790
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: M007 Asylum Seekers PS - Budget Admin								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	138,425	3	276,600		138,175
SUBTOTAL FOR F/T SALARIED			3	138,425	3	276,600		138,175
SUBTOTAL FOR BUDGET CODE M007			3	138,425	3	276,600		138,175

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,024,816	34	2,128,213	103,397
SUBTOTAL FOR F/T SALARIED			34	2,024,816	34	2,128,213	103,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				20,930		20,930	
SUBTOTAL FOR BUDGET CODE 0007			34	2,045,746	34	2,149,143	103,397
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			43	2,639,945	43	2,881,517	241,572
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,093	2	219,446	6,353
SUBTOTAL FOR F/T SALARIED			2	213,093	2	219,446	6,353
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			2	441,719	2	448,072	6,353
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,437,618	63	6,604,499	166,881
SUBTOTAL FOR F/T SALARIED			63	6,437,618	63	6,604,499	166,881

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789		
		042 LONGEVITY DIFFERENTIAL		25,992		25,992		
		043 SHIFT DIFFERENTIAL		25,578		25,578		
		047 OVERTIME		1,553		1,553		
		SUBTOTAL FOR ADD GRS PAY		73,912		73,912		
		SUBTOTAL FOR BUDGET CODE 1032	63	6,511,530	63	6,678,411		166,881
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	580,411	9	583,089		2,678
		SUBTOTAL FOR F/T SALARIED	9	580,411	9	583,089		2,678
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1034	9	580,470	9	583,148		2,678
		TOTAL FOR OFFICE OF FINANICAL MANAGEMENT	74	7,533,719	74	7,709,631		175,912
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS								
BUDGET CODE: 0018 FISCAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,842,319	76	7,013,534		171,215
		SUBTOTAL FOR F/T SALARIED	76	6,842,319	76	7,013,534		171,215
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650		
		042 LONGEVITY DIFFERENTIAL		119,764		119,764		
		043 SHIFT DIFFERENTIAL		612		612		
		046 TERMINAL LEAVE		3,028		3,028		
		047 OVERTIME		1,587		1,587		
		061 SUPPER MONEY		4,290		4,290		
		SUBTOTAL FOR ADD GRS PAY		132,931		132,931		
		SUBTOTAL FOR BUDGET CODE 0018	76	6,975,250	76	7,146,465		171,215
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,814		133,814	
		SUBTOTAL FOR F/T SALARIED		133,814		133,814	
		SUBTOTAL FOR BUDGET CODE 0035		133,814		133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,340,200	58	5,510,702	170,502
		SUBTOTAL FOR F/T SALARIED	58	5,340,200	58	5,510,702	170,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
		SUBTOTAL FOR ADD GRS PAY		927		927	
		SUBTOTAL FOR BUDGET CODE 1018	58	5,341,127	58	5,511,629	170,502
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,580	2	93,485	2,905
		SUBTOTAL FOR F/T SALARIED	2	90,580	2	93,485	2,905
		SUBTOTAL FOR BUDGET CODE 1020	2	90,580	2	93,485	2,905
TOTAL FOR OFFICE OF FISCAL OPERATIONS			136	12,540,771	136	12,885,393	344,622
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0011 PERSONNEL SERVICES 100% Non MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	22,541	4	29,641	7,100
		SUBTOTAL FOR F/T SALARIED	4	22,541	4	29,641	7,100
		SUBTOTAL FOR BUDGET CODE 0011	4	22,541	4	29,641	7,100
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	16,753,795	258	17,440,480	686,685
		SUBTOTAL FOR F/T SALARIED	258	16,753,795	258	17,440,480	686,685
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914		
		042 LONGEVITY DIFFERENTIAL		278,565		278,565		
		043 SHIFT DIFFERENTIAL		966		966		
		046 TERMINAL LEAVE		28,829		28,829		
		047 OVERTIME		8,906		8,906		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		384,393		384,393		
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000		
		061 SUPPER MONEY		7,185		7,185		
		SUBTOTAL FOR ADD GRS PAY		845,082		845,082		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060		
		SUBTOTAL FOR FRINGE BENES		1,060		1,060		
		SUBTOTAL FOR BUDGET CODE 0013	258	17,599,937	258	18,286,622		686,685
BUDGET CODE: 0014 Personnel Services - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	46,077	3	59,166		13,089
		SUBTOTAL FOR F/T SALARIED	3	46,077	3	59,166		13,089
		SUBTOTAL FOR BUDGET CODE 0014	3	46,077	3	59,166		13,089
		TOTAL FOR PERSONNEL SERVICES	265	17,668,555	265	18,375,429		706,874
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION								
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	454,464	11	496,302		41,838
		SUBTOTAL FOR F/T SALARIED	11	454,464	11	496,302		41,838
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177		
		047 OVERTIME		116		116		
		061 SUPPER MONEY		195		195		
		SUBTOTAL FOR ADD GRS PAY		488		488		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000		
		SUBTOTAL FOR FRINGE BENES		643,000		643,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0015			11	1,097,952	11	1,139,790	41,838
TOTAL FOR PERSONNEL ADMINISTRATION			11	1,097,952	11	1,139,790	41,838
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: Z201 HRA - Engery Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-
SUBTOTAL FOR F/T SALARIED			1	95,000			1-
SUBTOTAL FOR BUDGET CODE Z201			1	95,000			1-
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	24,438,330	263	25,077,923	639,593
SUBTOTAL FOR F/T SALARIED			263	24,438,330	263	25,077,923	639,593
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
SUBTOTAL FOR FRINGE BENES				202,220		202,220	
SUBTOTAL FOR BUDGET CODE 0052			263	26,495,170	263	27,134,763	639,593
BUDGET CODE: 0113 Hart Island - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	853,132	16	878,481	25,349
SUBTOTAL FOR F/T SALARIED			16	853,132	16	878,481	25,349
SUBTOTAL FOR BUDGET CODE 0113			16	853,132	16	878,481	25,349

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR GENERAL SUPPORT SERVICES			280	27,443,302	279	28,013,244	569,942
RESPONSIBILITY CENTER: 0422 Office of Police Operations							
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	6,284,165	105	6,492,760	208,595
		SUBTOTAL FOR F/T SALARIED	105	6,284,165	105	6,492,760	208,595
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		SUBTOTAL FOR ADD GRS PAY		19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
		SUBTOTAL FOR FRINGE BENES		2,598		2,598	
		SUBTOTAL FOR BUDGET CODE 1052	105	6,306,752	105	6,515,347	208,595
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,743	3	122,705	3,962
		SUBTOTAL FOR F/T SALARIED	3	118,743	3	122,705	3,962
		SUBTOTAL FOR BUDGET CODE 1055	3	118,743	3	122,705	3,962
TOTAL FOR Office of Police Operations			108	6,425,495	108	6,638,052	212,557
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,554		166,182	30,628
		SUBTOTAL FOR F/T SALARIED		135,554		166,182	30,628
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287	
		SUBTOTAL FOR BUDGET CODE 0056		199,841		230,469	30,628
BUDGET CODE: 0059 STAFF ON LEAVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,482		9,060	1,578
		SUBTOTAL FOR F/T SALARIED		7,482		9,060	1,578
		SUBTOTAL FOR BUDGET CODE 0059		7,482		9,060	1,578
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				207,323		239,529	32,206
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 0091 Shared Services PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,648,754	16	1,703,368	54,614
		SUBTOTAL FOR F/T SALARIED	16	1,648,754	16	1,703,368	54,614
		SUBTOTAL FOR BUDGET CODE 0091	16	1,648,754	16	1,703,368	54,614
TOTAL FOR SAVE				16	1,648,754	16	1,703,368
RESPONSIBILITY CENTER: 1111 CIDI							
BUDGET CODE: 0093 CIDI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	36,965	3	46,441	9,476

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	36,965	3	46,441	9,476
SUBTOTAL FOR BUDGET CODE 0093			3	36,965	3	46,441	9,476
TOTAL FOR CIDI			3	36,965	3	46,441	9,476
RESPONSIBILITY CENTER: 1117 HHS Connect							
BUDGET CODE: M032 Office of Asylum Seeker Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,268,701		22-	3,268,701-
SUBTOTAL FOR F/T SALARIED			22	3,268,701		22-	3,268,701-
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE M032			22	3,268,701		22-	3,268,701-
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,047,454	11	2,087,927	40,473
SUBTOTAL FOR F/T SALARIED			11	2,047,454	11	2,087,927	40,473
SUBTOTAL FOR BUDGET CODE 0094			11	2,047,454	11	2,087,927	40,473
TOTAL FOR HHS Connect			33	5,316,155	11	2,087,927	22- 3,228,228-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	917,503	10	942,705	25,202
SUBTOTAL FOR F/T SALARIED			10	917,503	10	942,705	25,202
04 ADD GRS PAY		047 OVERTIME		582		582	
SUBTOTAL FOR ADD GRS PAY				582		582	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0020			10	918,085	10	943,287	25,202
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,500	2	237,500	
SUBTOTAL FOR F/T SALARIED			2	237,500	2	237,500	
SUBTOTAL FOR BUDGET CODE 1096			2	237,500	2	237,500	
TOTAL FOR CEO - Evaluation			12	1,155,585	12	1,180,787	25,202
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: M201 Special Population PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,812,953		3,000,000	1,187,047
SUBTOTAL FOR F/T SALARIED				1,812,953		3,000,000	1,187,047
04 ADD GRS PAY		047 OVERTIME		1,379,968			1,379,968-
SUBTOTAL FOR ADD GRS PAY				1,379,968			1,379,968-
SUBTOTAL FOR BUDGET CODE M201				3,192,921		3,000,000	192,921-
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	10,573,201	162	11,570,128	996,927
SUBTOTAL FOR F/T SALARIED			162	10,573,201	162	11,570,128	996,927
SUBTOTAL FOR BUDGET CODE 0032			162	10,573,201	162	11,570,128	996,927
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,244,179	13	1,267,196	23,017
SUBTOTAL FOR F/T SALARIED			13	1,244,179	13	1,267,196	23,017
SUBTOTAL FOR BUDGET CODE 0039			13	1,244,179	13	1,267,196	23,017
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			175	15,010,301	175	15,837,324	827,023

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,806,449	25	1,810,188	3,739
		SUBTOTAL FOR F/T SALARIED	25	1,806,449	25	1,810,188	3,739
		SUBTOTAL FOR BUDGET CODE 0098	25	1,806,449	25	1,810,188	3,739
		TOTAL FOR COMMUNITY AFFAIRS UNIT	25	1,806,449	25	1,810,188	3,739
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: M062 Asylum Seekers PS - Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,943	2	169,637	84,694
		SUBTOTAL FOR F/T SALARIED	2	84,943	2	169,637	84,694
		SUBTOTAL FOR BUDGET CODE M062	2	84,943	2	169,637	84,694
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	11,756,747	147	12,076,270	319,523
		SUBTOTAL FOR F/T SALARIED	147	11,756,747	147	12,076,270	319,523
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		061 SUPPER MONEY		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814	
		SUBTOTAL FOR BUDGET CODE 0062	147	12,373,561	147	12,693,084	319,523
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,590,320	42	3,605,672	15,352
		SUBTOTAL FOR F/T SALARIED	42	3,590,320	42	3,605,672	15,352

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566		
		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		4,990		4,990		
		SUBTOTAL FOR ADD GRS PAY		43,187		43,187		
		SUBTOTAL FOR BUDGET CODE 0163	42	3,633,507	42	3,648,859		15,352
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,586,952	23	2,625,462		38,510
		SUBTOTAL FOR F/T SALARIED	23	2,586,952	23	2,625,462		38,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412		
		047 OVERTIME		25,270		25,270		
		SUBTOTAL FOR ADD GRS PAY		25,682		25,682		
		SUBTOTAL FOR BUDGET CODE 1066	23	2,612,634	23	2,651,144		38,510
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	214	18,704,645	214	19,162,724		458,079
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training								
BUDGET CODE: 0075 Policy Procedures Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	8,212,270	158	8,611,796		399,526
		SUBTOTAL FOR F/T SALARIED	158	8,212,270	158	8,611,796		399,526
		SUBTOTAL FOR BUDGET CODE 0075	158	8,212,270	158	8,611,796		399,526
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	272,407	31	355,266		82,859
		SUBTOTAL FOR F/T SALARIED	31	272,407	31	355,266		82,859
		SUBTOTAL FOR BUDGET CODE 1075	31	272,407	31	355,266		82,859
BUDGET CODE: 1076 Policy Procedures & Training 100% Non MA								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	21,832	3	27,872	6,040
		SUBTOTAL FOR F/T SALARIED	3	21,832	3	27,872	6,040
		SUBTOTAL FOR BUDGET CODE 1076	3	21,832	3	27,872	6,040
TOTAL FOR Office of Policy Procedures &			192	8,506,509	192	8,994,934	488,425
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: M065 Asylum Seekers PS - ACC0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	223,518	6	446,785	223,267
		SUBTOTAL FOR F/T SALARIED	6	223,518	6	446,785	223,267
		SUBTOTAL FOR BUDGET CODE M065	6	223,518	6	446,785	223,267
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,187,836	6	4,221,949	34,113
		SUBTOTAL FOR F/T SALARIED	6	4,187,836	6	4,221,949	34,113
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 0060	6	4,187,895	6	4,222,008	34,113
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,161,191	102	5,449,216	288,025
		SUBTOTAL FOR F/T SALARIED	102	5,161,191	102	5,449,216	288,025
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
		SUBTOTAL FOR ADD GRS PAY		6,739		6,739	
		SUBTOTAL FOR BUDGET CODE 0065	102	5,167,930	102	5,455,955	288,025
BUDGET CODE: 1068 Office of Contracts -MA							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,180		154,180	
		SUBTOTAL FOR F/T SALARIED		154,180		154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1068		154,239		154,239	
TOTAL FOR OFFICE OF CONTRACTS			114	9,733,582	114	10,278,987	545,405
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,729,881	46	4,859,954	130,073
		SUBTOTAL FOR F/T SALARIED	46	4,729,881	46	4,859,954	130,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224	
		SUBTOTAL FOR BUDGET CODE 0025	46	4,734,105	46	4,864,178	130,073
BUDGET CODE: 1025 TANF Participation Rate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1025	3		3		
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			49	4,734,105	49	4,864,178	130,073

RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research

BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	773,715	11	804,992	31,277
SUBTOTAL FOR F/T SALARIED			11	773,715	11	804,992	31,277
SUBTOTAL FOR BUDGET CODE 0026			11	773,715	11	804,992	31,277
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED	001	FULL YEAR POSITIONS		58,949		58,949	
SUBTOTAL FOR F/T SALARIED				58,949		58,949	
SUBTOTAL FOR BUDGET CODE 1036				58,949		58,949	
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	45,772	3	57,980	12,208
SUBTOTAL FOR F/T SALARIED			3	45,772	3	57,980	12,208
SUBTOTAL FOR BUDGET CODE 1182			3	45,772	3	57,980	12,208
BUDGET CODE: 1183 Committee and Communications CoC Grant							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	118,727	6	149,126	30,399
SUBTOTAL FOR F/T SALARIED			6	118,727	6	149,126	30,399
SUBTOTAL FOR BUDGET CODE 1183			6	118,727	6	149,126	30,399
TOTAL FOR Office of Evaluation and Resea			20	997,163	20	1,071,047	73,884
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	314,046	3	314,046	
SUBTOTAL FOR F/T SALARIED			3	314,046	3	314,046	
SUBTOTAL FOR BUDGET CODE 0033			3	314,046	3	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

01 F/T SALARIED		001 FULL YEAR POSITIONS	3	391,754	3	395,516		3,762
		SUBTOTAL FOR F/T SALARIED	3	391,754	3	395,516		3,762
		SUBTOTAL FOR BUDGET CODE 0037	3	391,754	3	395,516		3,762
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,183,822	7	5,204,416		20,594
		SUBTOTAL FOR F/T SALARIED	7	5,183,822	7	5,204,416		20,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		700		700		
		SUBTOTAL FOR ADD GRS PAY		12,376		12,376		
		SUBTOTAL FOR BUDGET CODE 0040	7	5,196,198	7	5,216,792		20,594
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	559	58,125,997	559	59,914,151		1,788,154
		SUBTOTAL FOR F/T SALARIED	559	58,125,997	559	59,914,151		1,788,154
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675		
		042 LONGEVITY DIFFERENTIAL		268,968		268,968		
		043 SHIFT DIFFERENTIAL		107		107		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		771,843		771,843		
		049 BACKPAY - PRIOR YEARS		10		10		
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		1,057,938		1,057,938		
		SUBTOTAL FOR BUDGET CODE 0041	559	59,183,935	559	60,972,089		1,788,154
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	785,014	3	792,332
	SUBTOTAL FOR F/T SALARIED	3	785,014	3	792,332
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,385		2,385
	043 SHIFT DIFFERENTIAL		665		665
	047 OVERTIME		10,000		10,000
	061 SUPPER MONEY		100		100
	SUBTOTAL FOR ADD GRS PAY		13,150		13,150
	SUBTOTAL FOR BUDGET CODE 1041	3	798,164	3	805,482
BUDGET CODE: 1042 HEAP					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	499,859	2	507,770
	SUBTOTAL FOR F/T SALARIED	2	499,859	2	507,770
	SUBTOTAL FOR BUDGET CODE 1042	2	499,859	2	507,770
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	333,060	1	336,457
	SUBTOTAL FOR F/T SALARIED	1	333,060	1	336,457
	SUBTOTAL FOR BUDGET CODE 1043	1	333,060	1	336,457
BUDGET CODE: 1045 MIS-EDITS					
01 F/T SALARIED	001 FULL YEAR POSITIONS		482,362		482,362
	SUBTOTAL FOR F/T SALARIED		482,362		482,362
	SUBTOTAL FOR BUDGET CODE 1045		482,362		482,362
BUDGET CODE: 1046 MIS GENERAL - MA					
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	6,445,256	91	6,551,333
	SUBTOTAL FOR F/T SALARIED	91	6,445,256	91	6,551,333
04 ADD GRS PAY	047 OVERTIME		33,786		33,786
	SUBTOTAL FOR ADD GRS PAY		33,786		33,786
	SUBTOTAL FOR BUDGET CODE 1046	91	6,479,042	91	6,585,119

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			669	73,678,420	669	75,615,633	1,937,213
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	787,042	6	795,456	8,414
		SUBTOTAL FOR F/T SALARIED	6	787,042	6	795,456	8,414
		SUBTOTAL FOR BUDGET CODE 0016	6	787,042	6	795,456	8,414
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			6	787,042	6	795,456	8,414
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 0022 Citywide Health Insurance Access							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,983	2	71,556	13,573
		SUBTOTAL FOR F/T SALARIED	2	57,983	2	71,556	13,573
		SUBTOTAL FOR BUDGET CODE 0022	2	57,983	2	71,556	13,573
TOTAL FOR Citywide Health Insurance Acce			2	57,983	2	71,556	13,573
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	12,287,801	271	12,682,554	394,753
		SUBTOTAL FOR F/T SALARIED	271	12,287,801	271	12,682,554	394,753
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0027			271	12,294,879	271	12,689,632	394,753
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,122		350,122	
SUBTOTAL FOR F/T SALARIED				350,122		350,122	
SUBTOTAL FOR BUDGET CODE 1027				350,122		350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,489,081	6	3,553,963	64,882
SUBTOTAL FOR F/T SALARIED			6	3,489,081	6	3,553,963	64,882
SUBTOTAL FOR BUDGET CODE 1028			6	3,489,081	6	3,553,963	64,882
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	917,382	78	932,092	14,710
SUBTOTAL FOR F/T SALARIED			78	917,382	78	932,092	14,710
SUBTOTAL FOR BUDGET CODE 1029			78	917,382	78	932,092	14,710
BUDGET CODE: 1185 ESG Ombudsman							
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,943		91,641	18,698
SUBTOTAL FOR F/T SALARIED				72,943		91,641	18,698
SUBTOTAL FOR BUDGET CODE 1185				72,943		91,641	18,698
TOTAL FOR Community Affairs and Immigran			355	17,124,407	355	17,617,450	493,043
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,306,301	59	1,050,668	1,255,633-
SUBTOTAL FOR F/T SALARIED			59	2,306,301	59	1,050,668	1,255,633-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
		SUBTOTAL FOR ADD GRS PAY		177		177	
		SUBTOTAL FOR BUDGET CODE 0063	59	2,306,478	59	1,050,845	1,255,633-
		TOTAL FOR OAO Community Outreach	59	2,306,478	59	1,050,845	1,255,633-
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	278,135	13	309,630	31,495
		SUBTOTAL FOR F/T SALARIED	13	278,135	13	309,630	31,495
		SUBTOTAL FOR BUDGET CODE 0088	13	278,135	13	309,630	31,495
		TOTAL FOR OAO Client Advocacy	13	278,135	13	309,630	31,495
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	364,134	12	381,528	17,394
		SUBTOTAL FOR F/T SALARIED	12	364,134	12	381,528	17,394
		SUBTOTAL FOR BUDGET CODE 0089	12	364,134	12	381,528	17,394
		TOTAL FOR Mayor's Action Plan Outreach T	12	364,134	12	381,528	17,394
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,817,191	84	5,039,617	222,426

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		84	4,817,191	84	5,039,617		222,426
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		748		748		
	047 OVERTIME		28,435		28,435		
SUBTOTAL FOR ADD GRS PAY			29,183		29,183		
SUBTOTAL FOR BUDGET CODE 0036		84	4,846,374	84	5,068,800		222,426
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,531,481		2,542,315		10,834
SUBTOTAL FOR F/T SALARIED			2,531,481		2,542,315		10,834
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		669		669		
	047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY			2,669		2,669		
SUBTOTAL FOR BUDGET CODE 0038			2,534,150		2,544,984		10,834
BUDGET CODE: 1038 Quality Control - MA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	65,914	11	86,325		20,411
SUBTOTAL FOR F/T SALARIED		11	65,914	11	86,325		20,411
SUBTOTAL FOR BUDGET CODE 1038		11	65,914	11	86,325		20,411
TOTAL FOR Quality Assurance & Fiscal Int		95	7,446,438	95	7,700,109		253,671
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,261,820	12	1,284,483		22,663
SUBTOTAL FOR F/T SALARIED		12	1,261,820	12	1,284,483		22,663
SUBTOTAL FOR BUDGET CODE 0080		12	1,261,820	12	1,284,483		22,663
BUDGET CODE: 1080 Audit Services							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,792,401	30	1,863,673	71,272
		SUBTOTAL FOR F/T SALARIED	30	1,792,401	30	1,863,673	71,272
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	
		SUBTOTAL FOR ADD GRS PAY		338		338	
		SUBTOTAL FOR BUDGET CODE 1080	30	1,792,739	30	1,864,011	71,272
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	475,774	8	488,780	13,006
		SUBTOTAL FOR F/T SALARIED	8	475,774	8	488,780	13,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1081	8	475,833	8	488,839	13,006
		TOTAL FOR AUDIT SERVICES	50	3,530,392	50	3,637,333	106,941
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: M083 Asylum Seekers PS - Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,114	1	99,978	49,864
		SUBTOTAL FOR F/T SALARIED	1	50,114	1	99,978	49,864
		SUBTOTAL FOR BUDGET CODE M083	1	50,114	1	99,978	49,864
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	1,647,320	124	1,966,170	318,850
		SUBTOTAL FOR F/T SALARIED	124	1,647,320	124	1,966,170	318,850
		SUBTOTAL FOR BUDGET CODE 0083	124	1,647,320	124	1,966,170	318,850
BUDGET CODE: 1083 Program Accountability- MA							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	111,162	10	134,416	23,254
		SUBTOTAL FOR F/T SALARIED	10	111,162	10	134,416	23,254
		SUBTOTAL FOR BUDGET CODE 1083	10	111,162	10	134,416	23,254
		TOTAL FOR Office of Program Accountabili	135	1,808,596	135	2,200,564	391,968
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,854,875	112	8,265,368	410,493
		SUBTOTAL FOR F/T SALARIED	112	7,854,875	112	8,265,368	410,493
03 UNSALARIED		031 UNSALARIED		398,076		417,756	19,680
		SUBTOTAL FOR UNSALARIED		398,076		417,756	19,680
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
		SUBTOTAL FOR ADD GRS PAY		5,568		5,568	
		SUBTOTAL FOR BUDGET CODE 0090	112	8,258,519	112	8,688,692	430,173
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	696,702	8	644,258	52,444-
		SUBTOTAL FOR F/T SALARIED	8	696,702	8	644,258	52,444-
		SUBTOTAL FOR BUDGET CODE 1021	8	696,702	8	644,258	52,444-
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,228,196	57	1,252,490	24,294
		SUBTOTAL FOR F/T SALARIED	57	1,228,196	57	1,252,490	24,294
03 UNSALARIED		031 UNSALARIED		100,129		106,352	6,223
		SUBTOTAL FOR UNSALARIED		100,129		106,352	6,223
		SUBTOTAL FOR BUDGET CODE 1090	57	1,328,325	57	1,358,842	30,517

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	5,171,489	7	5,174,961		3,472
SUBTOTAL FOR F/T SALARIED		7	5,171,489	7	5,174,961		3,472
03 UNSALARIED	031 UNSALARIED		396,507		396,507		
SUBTOTAL FOR UNSALARIED			396,507		396,507		
SUBTOTAL FOR BUDGET CODE 1091		7	5,567,996	7	5,571,468		3,472
BUDGET CODE: 1184 CoC Grant CAS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		33,842		42,517		8,675
SUBTOTAL FOR F/T SALARIED			33,842		42,517		8,675
SUBTOTAL FOR BUDGET CODE 1184			33,842		42,517		8,675
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		184	15,885,384	184	16,305,777		420,393
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	128	3,960,174	128	4,181,914		221,740
SUBTOTAL FOR F/T SALARIED		128	3,960,174	128	4,181,914		221,740
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
	042 LONGEVITY DIFFERENTIAL		54,614		54,614		
	047 OVERTIME		159,165		159,165		
	061 SUPPER MONEY		570		570		
SUBTOTAL FOR ADD GRS PAY			217,609		217,609		
SUBTOTAL FOR BUDGET CODE 0061		128	4,177,783	128	4,399,523		221,740
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	53	352,114	53	410,091		57,977
SUBTOTAL FOR F/T SALARIED		53	352,114	53	410,091		57,977

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0073			53	352,114	53	410,091	57,977
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,601,794	57	3,663,698	61,904
SUBTOTAL FOR F/T SALARIED			57	3,601,794	57	3,663,698	61,904
04 ADD GRS PAY		047 OVERTIME		29,790		29,790	
SUBTOTAL FOR ADD GRS PAY				29,790		29,790	
SUBTOTAL FOR BUDGET CODE 1067			57	3,631,584	57	3,693,488	61,904
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	88,468	27	114,546	26,078
SUBTOTAL FOR F/T SALARIED			27	88,468	27	114,546	26,078
SUBTOTAL FOR BUDGET CODE 1070			27	88,468	27	114,546	26,078
TOTAL FOR Office of Revenue and Admin (0			265	8,249,949	265	8,617,648	367,699
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	53,966,313	389	54,899,658	933,345
SUBTOTAL FOR F/T SALARIED			389	53,966,313	389	54,899,658	933,345
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		045 HOLIDAY PAY		21,331		21,331	
		047 OVERTIME		142,734		142,734	
SUBTOTAL FOR ADD GRS PAY				164,124		164,124	
SUBTOTAL FOR BUDGET CODE 0023			389	54,130,437	389	55,063,782	933,345
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,322,496	60	4,429,246	106,750

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			60	4,322,496	60	4,429,246	106,750
SUBTOTAL FOR BUDGET CODE 1023			60	4,322,496	60	4,429,246	106,750
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	793,275	53	869,905	76,630
SUBTOTAL FOR F/T SALARIED			53	793,275	53	869,905	76,630
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
SUBTOTAL FOR ADD GRS PAY				45,039		45,039	
SUBTOTAL FOR BUDGET CODE 1026			53	838,314	53	914,944	76,630
BUDGET CODE: 1030 MA Integrity Investigations Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876	
SUBTOTAL FOR F/T SALARIED				2,590,876		2,590,876	
SUBTOTAL FOR BUDGET CODE 1030				2,590,876		2,590,876	
TOTAL FOR INVESTIGATION DIVISION			502	61,882,123	502	62,998,848	1,116,725
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS							
BUDGET CODE: 0024 Referrals and External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	385,705	39	483,941	98,236
SUBTOTAL FOR F/T SALARIED			39	385,705	39	483,941	98,236
SUBTOTAL FOR BUDGET CODE 0024			39	385,705	39	483,941	98,236
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	88,986	14	111,796	22,810
SUBTOTAL FOR F/T SALARIED			14	88,986	14	111,796	22,810
SUBTOTAL FOR BUDGET CODE 1024			14	88,986	14	111,796	22,810

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1071		Medicaid Provider Fraud Inv -100%					
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,271,340		3,291,934	20,594
		SUBTOTAL FOR F/T SALARIED		3,271,340		3,291,934	20,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		SUBTOTAL FOR ADD GRS PAY		40		40	
		SUBTOTAL FOR BUDGET CODE 1071		3,271,380		3,291,974	20,594
		TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS	53	3,746,071	53	3,887,711	141,640
		TOTAL FOR ADMINISTRATION	4,253	351,410,554	4,230	357,609,743	23-
							6,199,189

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,253	351,410,554	4,230	357,609,743	6,199,189
FINANCIAL PLAN SAVINGS	3-	4,671,500-	3-	1,908,722	6,580,222
APPROPRIATION	4,250	346,739,054	4,227	359,518,465	12,779,411

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,378,123		133,245,201	11,867,078
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,497,376		70,888,292	1,609,084-
FEDERAL - C.D.					
FEDERAL - OTHER		151,148,403		153,817,264	2,668,861
INTRA-CITY SALES		1,715,152		1,567,708	147,444-
TOTAL		346,739,054		359,518,465	12,779,411

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	92,446-103,055	6	101,287	607,721
13693	*CERTIFIED APPLICATIONS DEVELOPER	145,836-145,836	1	145,836	145,836
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	106,146-120,231	8	112,355	898,838
40510	ACCOUNTANT	72,499- 75,005	4	73,938	295,753
1002C	ADM MANAGER-NON-MGRL	78,590-149,003	51	92,575	4,721,325
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,400-151,679	20	104,717	2,094,339
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	133,388-133,388	1	133,388	133,388
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	137,917-155,702	3	144,220	432,661
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	117,455-262,240	4	185,030	740,120
10248	ADMIN JOB OPPORTUNITY SPEC NM	94,584-102,212	4	99,051	396,202
10001	ADMINISTRATIVE ACCOUNTANT	123,813-123,813	1	123,813	123,813
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,250-125,357	5	94,713	473,565
10004	ADMINISTRATIVE ARCHITECT	162,078-162,078	1	162,078	162,078
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	160,174-160,174	1	160,174	160,174
10053	ADMINISTRATIVE CITY PLANNER	123,266-123,266	1	123,266	123,266
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	152,979-208,219	3	181,281	543,843
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	138,607-138,607	1	138,607	138,607
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,961-109,446	6	99,840	599,039
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	131,732-242,953	12	179,694	2,156,329
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,400-142,517	19	109,723	2,084,746
10015	ADMINISTRATIVE ENGINEER	135,498-135,498	1	135,498	135,498
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,582-117,466	4	106,003	424,012
10020	ADMINISTRATIVE INVESTIGATOR	140,689-208,219	6	167,694	1,006,161
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	83,247-121,004	30	97,480	2,924,392
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	93,601-143,849	3	120,235	360,706
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	126,757-156,345	5	138,726	693,630
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	94,194-110,132	8	103,247	825,975
10025	ADMINISTRATIVE MANAGER	156,503-156,503	1	156,503	156,503
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	107,502-174,064	4	126,274	505,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	169,239-191,332	3	178,212	534,635
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,205-145,069	28	102,993	2,883,817
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	154,112-181,260	3	170,449	511,348
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	119,180-124,494	2	121,837	243,674
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	148,866-148,866	1	148,866	148,866
10037	ADMINISTRATIVE SPACE ANALYST	90,267-154,609	2	122,438	244,876
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	92,676-106,557	5	98,035	490,174
10026	ADMINISTRATIVE STAFF ANALYST	126,446-259,952	29	190,406	5,521,787
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-150,560	58	122,563	7,108,658
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,585-168,328	21	151,588	3,183,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-127,900	79	101,076	7,984,968
10038	ADMINISTRATIVE STOREKEEPER	98,513-163,193	5	126,632	633,162

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,786-208,219	6	153,420	920,520
30087	AGENCY ATTORNEY	71,163-120,975	75	98,231	7,367,355
30086	AGENCY ATTORNEY INTERNE	70,228- 80,763	14	72,318	1,012,445
82950	AGENCY CHIEF CONTRACTING OFFICER	235,351-235,351	1	235,351	235,351
21215	ARCHITECT	99,910-108,110	4	106,060	424,240
21210	ASSISTANT ARCHITECT	64,241- 96,395	4	72,280	289,120
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	135,062-242,924	4	176,138	704,553
95679	ASSISTANT DEPUTY ADMINISTRATOR	242,920-242,920	1	242,920	242,920
12912	ASSISTANT DEPUTY COMMISSIONER SS	139,050-190,550	2	164,800	329,600
92122	ASSISTANT PRINTING PRESS OPERATOR	65,183- 69,728	6	67,261	403,564
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	67,134- 86,721	16	70,580	1,129,285
40562	ASSOCIATE CONTRACT SPECIALIST	98,856- 98,856	1	98,856	98,856
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 94,893	143	81,526	11,658,272
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	106,283-106,283	1	106,283	106,283
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,601- 95,668	2	94,135	188,269
22427	ASSOCIATE PROJECT MANAGER	100,077-100,077	1	100,077	100,077
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	61,354- 61,354	1	61,354	61,354
12627	ASSOCIATE STAFF ANALYST	79,473-118,629	149	93,011	13,858,625
56314	BENEFITS OPPORTUNITY SPECIALIST	54,864- 62,716	31	55,141	1,709,362
40526	BOOKKEEPER	56,129- 69,858	3	62,190	186,571
60860	BUSINESS PROMOTION COORDINATOR	89,754- 89,754	1	89,754	89,754
92005	CARPENTER	104,102-104,102	9	104,102	936,922
52304	CASEWORKER	46,689- 67,596	25	52,745	1,318,621
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	111,789-111,789	1	111,789	111,789
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,237-158,820	30	115,803	3,474,077
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,499-144,910	6	125,974	755,844
95801	CHIEF OF STAFF (HRA)	129,434-129,434	1	129,434	129,434
90644	CITY CUSTODIAL ASSISTANT	41,548- 41,548	1	41,548	41,548
90702	CITY LABORER	75,690- 75,690	15	75,690	1,135,350
21744	CITY RESEARCH SCIENTIST	72,190-122,034	54	102,747	5,548,346
10250	CLERICAL AIDE	40,478- 42,517	2	41,498	82,995
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,701	156	48,246	7,526,403
56056	COMMUNITY ASSISTANT	42,092- 47,682	8	42,810	342,483
56057	COMMUNITY ASSOCIATE	43,143- 70,024	71	53,510	3,799,214
56058	COMMUNITY COORDINATOR	60,889- 94,716	128	74,902	9,587,458
13620	COMPUTER AIDE-NON-SPVR	57,474- 57,474	1	57,474	57,474
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,664-102,547	24	83,305	1,999,331
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957-108,331	30	87,808	2,634,234
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,885-108,739	41	80,054	3,282,212
10074	COMPUTER OPERATIONS MANAGER	184,906-211,712	3	197,405	592,216

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,797-150,166	6	125,188	751,130
13651	COMPUTER PROGRAMMER ANALYST	57,664- 57,664	1	57,664	57,664
13615	COMPUTER SERVICE TECHNICIAN	46,135- 57,875	10	54,158	541,583
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182- 99,206	4	99,188	396,752
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-143,237	240	117,306	28,153,322
10050	COMPUTER SYSTEMS MANAGER	157,450-242,947	26	180,259	4,686,736
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,429-161,209	56	138,798	7,772,678
06793	CONFIDENTIAL AGENCY INVESTIGATOR	120,200-120,202	2	120,201	240,402
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	86,520-109,387	3	101,032	303,096
34202	CONSTRUCTION PROJECT MANAGER	98,303-110,639	2	104,471	208,942
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998- 88,418	4	86,618	346,471
40561	CONTRACT SPECIALIST	46,737- 66,256	3	56,847	170,542
80609	CUSTODIAN	42,341- 68,643	61	51,735	3,155,841
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	90,680- 90,680	1	90,680	90,680
13633	CYBER SECURITY ANALYST	65,000- 95,481	4	84,821	339,283
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	121,919-121,919	1	121,919	121,919
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	128,750-128,750	1	128,750	128,750
12935	DEPUTY COMMISSIONER	191,000-226,600	2	208,800	417,600
95614	DEPUTY COMMISSIONER OF IT	182,326-205,535	2	193,931	387,861
10136	DEPUTY DIRECTOR OF ADMINISTRATION	122,130-211,654	5	168,332	841,661
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	140,000-140,000	1	140,000	140,000
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	109,663-127,295	2	118,479	236,958
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	111,685-111,685	1	111,685	111,685
70821	DEPUTY DIRECTOR OF SECURITY	102,786-119,606	2	111,196	222,392
95680	DEPUTY GENERAL COUNSEL (HRA)	111,395-111,395	1	111,395	111,395
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS	140,694-140,694	1	140,694	140,694
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	142,187-142,187	1	142,187	142,187
95685	DIR POLICY ECONOM RESRCH (HRA)	104,901-104,901	1	104,901	104,901
10152	DIRECTOR OF ADMIN (DSS ONLY)	242,939-242,939	1	242,939	242,939
52491	DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	92,700- 92,700	1	92,700	92,700
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	128,347-128,347	1	128,347	128,347
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	131,127-131,127	1	131,127	131,127
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	208,219-208,219	1	208,219	208,219
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	155,688-155,688	1	155,688	155,688
95682	DIRECTOR OF INTERNAL AUDITING (HRA)	121,788-121,788	1	121,788	121,788
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	208,219-208,219	1	208,219	208,219
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	152,726-152,726	1	152,726	152,726
13275	DIRECTOR OF MANAGEMENT PLANNING SS	208,219-208,219	1	208,219	208,219
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	174,064-174,064	1	174,064	174,064
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	175,579-175,579	1	175,579	175,579
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	163,205-163,205	1	163,205	163,205

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91717	ELECTRICIAN	125,533-125,533	6	125,533	753,199
91722	ELECTRICIANS HELPER	79,657- 79,657	4	79,657	318,629
10104	ELIGIBILITY SPECIALIST	42,484- 64,141	288	46,931	13,516,125
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	148,866-148,866	1	148,866	148,866
95005	EXECUTIVE AGENCY COUNSEL	115,575-204,224	33	155,857	5,143,271
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	228,329-228,329	1	228,329	228,329
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,177-128,944	2	123,561	247,121
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	196,476-242,937	3	227,450	682,350
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	110,000-234,029	6	163,326	979,957
12945	FIRST DEPUTY COMMISSIONER	229,462-229,462	1	229,462	229,462
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	46,689- 75,967	315	63,124	19,884,069
95688	GENERAL COUNSEL (HRA)	242,949-242,949	1	242,949	242,949
91415	GRAPHIC ARTIST	51,317- 76,158	12	65,840	790,083
94370	HUMAN RESOURCES ADMINISTRATOR	277,605-277,605	1	277,605	277,605
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	66,138- 89,422	8	78,291	626,331
95710	IT PROJECT SPECIALIST	94,829-164,800	115	125,502	14,432,760
95622	IT SECURITY SPECIALIST	136,591-136,591	1	136,591	136,591
95713	IT SERVICE MANAGEMENT SPECIALIST	98,345-127,308	9	117,074	1,053,667
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
90698	MAINTENANCE WORKER	70,449- 70,449	1	70,449	70,449
40502	MANAGEMENT AUDITOR	63,043- 89,000	31	77,530	2,403,417
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	4	56,194	224,776
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,993	3	65,565	196,694
11702	OFFICE MACHINE AIDE	38,162- 42,619	6	40,390	242,339
91628	OILER	144,991-144,991	2	144,991	289,981
30080	PARALEGAL AIDE	42,331- 57,438	15	53,194	797,910
91915	PLUMBER	113,530-113,530	7	113,530	794,708
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,167- 98,155	419	70,493	29,536,380
92123	PRINTING PRESS OPERATOR	98,700- 98,700	2	98,700	197,400
12158	PROCUREMENT ANALYST	53,579-112,251	16	69,111	1,105,781
60910	RESEARCH ASSISTANT	65,172- 65,172	1	65,172	65,172
10252	SECRETARY	47,321- 51,844	3	50,266	150,799
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	123,802-123,802	1	123,802	123,802
12880	SECRETARY TO THE DEPARTMENT	106,958-106,958	1	106,958	106,958
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	84,549-102,482	12	92,166	1,105,986
95711	SENIOR IT ARCHITECT	129,434-129,434	1	129,434	129,434
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,162	5	66,124	330,618
80184	SPACE ANALYST	64,241-111,285	18	82,627	1,487,277
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	114,860-164,440	2	139,650	279,300
70810	SPECIAL OFFICER	38,064- 54,877	51	44,708	2,280,125

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	69,631- 91,692	92	81,116	7,462,713
50910	STAFF NURSE	107,524-111,490	5	109,818	549,092
91644	STATIONARY ENGINEER	154,303-154,303	2	154,303	308,606
12200	STOCK WORKER	34,458- 45,563	4	39,834	159,336
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	110,000-190,550	8	139,586	1,116,687
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	84,981-113,465	2	99,223	198,446
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,276- 77,276	1	77,276	77,276
70817	SUPERVISING SPECIAL OFFICER	61,033- 80,856	31	65,123	2,018,817
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
52311	SUPERVISOR I (SOCIAL SERVICES)	60,645- 69,167	22	66,116	1,454,551
52312	SUPERVISOR II (SOCIAL SERVICES)	77,856- 78,069	4	77,941	311,762
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,521	1	94,521	94,521
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	88,359- 88,359	1	88,359	88,359
50960	SUPERVISOR OF NURSES	115,290-143,219	5	127,468	637,341
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	45,358- 68,856	15	53,541	803,122
12202	SUPERVISOR OF STOCK WORKERS	49,207- 69,658	4	61,050	244,201
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,410- 66,410	1	66,410	66,410
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	100,384-100,384	1	100,384	100,384
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	115,578-115,578	1	115,578	115,578
TOTAL FOR OBJECT 001			3,597		309,017,093

POSITION SCHEDULE FOR U/A 201			3,597		309,017,093
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			630		54,123,094
TOTAL FOR U/A 201			4,227		363,140,187

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,497,116		1,497,116		
SUBTOTAL FOR F/T SALARIED			1,497,116		1,497,116		
04 ADD GRS PAY	047 OVERTIME		55,335		55,335		
SUBTOTAL FOR ADD GRS PAY			55,335		55,335		
SUBTOTAL FOR BUDGET CODE 0308			1,552,451		1,552,451		
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	409,115	1	409,115		
SUBTOTAL FOR F/T SALARIED			1	409,115	1	409,115	
SUBTOTAL FOR BUDGET CODE 0316			1	409,115	1	409,115	
TOTAL FOR FIA Executive Administration			1	1,961,566	1	1,961,566	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	97	7,558,644	97	7,790,490		231,846
SUBTOTAL FOR F/T SALARIED			97	7,558,644	97	7,790,490	231,846
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		19,678		19,678		
	042 LONGEVITY DIFFERENTIAL		304,339		304,339		
	047 OVERTIME		132,635		132,635		
	061 SUPPER MONEY		1,985		1,985		
SUBTOTAL FOR ADD GRS PAY			458,637		458,637		
SUBTOTAL FOR BUDGET CODE 0302			97	8,017,281	97	8,249,127	231,846
BUDGET CODE: 0312 PA Administration 100%							
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,399		6,783		1,384
SUBTOTAL FOR F/T SALARIED			5,399		6,783		1,384

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0312			5,399		6,783		1,384
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,606,202		3,606,202		
SUBTOTAL FOR F/T SALARIED			3,606,202		3,606,202		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,934		26,934		
	043 SHIFT DIFFERENTIAL		121		121		
	047 OVERTIME		100,000		100,000		
	061 SUPPER MONEY		1,385		1,385		
SUBTOTAL FOR ADD GRS PAY			128,440		128,440		
SUBTOTAL FOR BUDGET CODE 1302			3,734,642		3,734,642		
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED	001 FULL YEAR POSITIONS		141,048		141,048		
SUBTOTAL FOR F/T SALARIED			141,048		141,048		
SUBTOTAL FOR BUDGET CODE 1332			141,048		141,048		
TOTAL FOR INCOME SUPPORT PROGRAM		97	11,898,370	97	12,131,600		233,230
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1,513	76,026,315	1,513	79,472,043		3,445,728
SUBTOTAL FOR F/T SALARIED		1,513	76,026,315	1,513	79,472,043		3,445,728
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
	X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
	X46 PY TERMINAL LEAVE		22,000		22,000		
	X47 PY OVERTIME		1,935		1,935		
	041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
	042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730		
	043 SHIFT DIFFERENTIAL		11,595		11,595		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		045 HOLIDAY PAY		27,812		27,812	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		23,363,132		23,363,132	
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		061 SUPPER MONEY		79,985		79,985	
		SUBTOTAL FOR ADD GRS PAY		34,294,706		34,294,706	
		SUBTOTAL FOR BUDGET CODE 0305	1,513	110,321,021	1,513	113,766,749	3,445,728
BUDGET CODE: 0313 FIA Homeless Diversion Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	765,630	121	961,888	196,258
		SUBTOTAL FOR F/T SALARIED	121	765,630	121	961,888	196,258
		SUBTOTAL FOR BUDGET CODE 0313	121	765,630	121	961,888	196,258
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	82,203	29	82,203	
		SUBTOTAL FOR F/T SALARIED	29	82,203	29	82,203	
		SUBTOTAL FOR BUDGET CODE 0329	29	82,203	29	82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		457,890		457,890	
		SUBTOTAL FOR F/T SALARIED		457,890		457,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969	
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859	
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,714,027	55	4,810,152	96,125
		SUBTOTAL FOR F/T SALARIED	55	4,714,027	55	4,810,152	96,125
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			55	4,864,027	55	4,960,152	96,125
TOTAL FOR INCOME SUPPORT FIELD OPERATION			1,718	116,527,740	1,718	120,265,851	3,738,111
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: CV18 EDA Good Jobs Challenge - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000		31,250	93,750-
SUBTOTAL FOR F/T SALARIED				125,000		31,250	93,750-
SUBTOTAL FOR BUDGET CODE CV18				125,000		31,250	93,750-
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,463,379	44	3,566,357	102,978
SUBTOTAL FOR F/T SALARIED			44	3,463,379	44	3,566,357	102,978
SUBTOTAL FOR BUDGET CODE 0301			44	3,463,379	44	3,566,357	102,978
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	11,328,913	38	11,713,307	384,394
SUBTOTAL FOR F/T SALARIED			38	11,328,913	38	11,713,307	384,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			38	11,440,599	38	11,824,993	384,394
TOTAL FOR FIA Employment and Contract Se			82	15,028,978	82	15,422,600	393,622

RESPONSIBILITY CENTER: 0566 FOOD STAMPS

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,141	56,298,226	1,141	58,701,750	2,403,524
SUBTOTAL FOR F/T SALARIED			1,141	56,298,226	1,141	58,701,750	2,403,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		5,595		5,595	
		047 OVERTIME		7,498,928		7,498,928	
SUBTOTAL FOR ADD GRS PAY				7,504,543		7,504,543	
SUBTOTAL FOR BUDGET CODE 1315			1,141	63,802,769	1,141	66,206,293	2,403,524
TOTAL FOR FOOD STAMPS			1,141	63,802,769	1,141	66,206,293	2,403,524
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: CV22 Coronavirus PEU EHV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,363,992			2,363,992-
SUBTOTAL FOR F/T SALARIED				2,363,992			2,363,992-
SUBTOTAL FOR BUDGET CODE CV22				2,363,992			2,363,992-
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	7,674,632	76	10,168,197	39
SUBTOTAL FOR F/T SALARIED			37	7,674,632	76	10,168,197	39
SUBTOTAL FOR BUDGET CODE 0320			37	7,674,632	76	10,168,197	39
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,762,586	31	1,790,864	28,278
SUBTOTAL FOR F/T SALARIED			31	1,762,586	31	1,790,864	28,278
SUBTOTAL FOR BUDGET CODE 0321			31	1,762,586	31	1,790,864	28,278
BUDGET CODE: 0322 Get Covered							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		653,291		822,410	169,119
		SUBTOTAL FOR F/T SALARIED		653,291		822,410	169,119
		SUBTOTAL FOR BUDGET CODE 0085		653,291		822,410	169,119
		TOTAL FOR Fair Fares	19	748,944	19	970,055	221,111
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,993,483		14,161,121	167,638
		SUBTOTAL FOR F/T SALARIED		13,993,483		14,161,121	167,638
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139	
		047 OVERTIME		952,319		952,319	
		061 SUPPER MONEY		1,365		1,365	
		SUBTOTAL FOR ADD GRS PAY		953,823		953,823	
		SUBTOTAL FOR BUDGET CODE 0300		14,947,306		15,114,944	167,638
BUDGET CODE: 0317 Fair Hearing and Compliance-IREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	40,202	6	51,257	11,055
		SUBTOTAL FOR F/T SALARIED	6	40,202	6	51,257	11,055
		SUBTOTAL FOR BUDGET CODE 0317	6	40,202	6	51,257	11,055
BUDGET CODE: 0336 Fair Hearing and Compliance -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	662,453	84	837,486	175,033
		SUBTOTAL FOR F/T SALARIED	84	662,453	84	837,486	175,033
		SUBTOTAL FOR BUDGET CODE 0336	84	662,453	84	837,486	175,033
BUDGET CODE: 0358 Fair Hearing and Compliance-HASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	33,600	4	42,212	8,612
		SUBTOTAL FOR F/T SALARIED	4	33,600	4	42,212	8,612

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0358			4	33,600	4	42,212	8,612
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	242,208	32	308,257	66,049
SUBTOTAL FOR F/T SALARIED			32	242,208	32	308,257	66,049
SUBTOTAL FOR BUDGET CODE 0366			32	242,208	32	308,257	66,049
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,978,782	95	6,410,091	431,309
SUBTOTAL FOR F/T SALARIED			95	5,978,782	95	6,410,091	431,309
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1301			95	6,028,782	95	6,460,091	431,309
TOTAL FOR Fair Hearing			221	21,954,551	221	22,814,247	859,696
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 0392 Housing and Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	7,175,363	57	7,313,700	138,337
SUBTOTAL FOR F/T SALARIED			57	7,175,363	57	7,313,700	138,337
SUBTOTAL FOR BUDGET CODE 0392			57	7,175,363	57	7,313,700	138,337
BUDGET CODE: 1186 ESG Housing and Program Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,553		28,797	3- 209,756-
SUBTOTAL FOR F/T SALARIED			3	238,553		28,797	3- 209,756-
SUBTOTAL FOR BUDGET CODE 1186			3	238,553		28,797	3- 209,756-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Housing and Services			60	7,413,916	57	7,342,497	3- 71,419-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	30,776,950	230	31,312,565	535,615
SUBTOTAL FOR F/T SALARIED			230	30,776,950	230	31,312,565	535,615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		843,188		843,188	
SUBTOTAL FOR ADD GRS PAY				843,287		843,287	
SUBTOTAL FOR BUDGET CODE 0307			230	31,620,237	230	32,155,852	535,615
BUDGET CODE: 0330 Housing Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			117	9,593,709	117 9,593,709
SUBTOTAL FOR F/T SALARIED					117	9,593,709	117 9,593,709
SUBTOTAL FOR BUDGET CODE 0330					117	9,593,709	117 9,593,709
TOTAL FOR Housing & Homeless Services/In			230	31,620,237	347	41,749,561	117 10,129,324
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	3,469,081	118	3,629,593	160,512
SUBTOTAL FOR F/T SALARIED			118	3,469,081	118	3,629,593	160,512
SUBTOTAL FOR BUDGET CODE 0342			118	3,469,081	118	3,629,593	160,512
TOTAL FOR Legal Assistance Initiatives			118	3,469,081	118	3,629,593	160,512

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	393,817	63	517,445	123,628
		SUBTOTAL FOR F/T SALARIED	63	393,817	63	517,445	123,628
		SUBTOTAL FOR BUDGET CODE 0344	63	393,817	63	517,445	123,628
		TOTAL FOR OUTREACH REHOUSING & LANDLORD	63	393,817	63	517,445	123,628
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,107,865	10	1,140,869	33,004
		SUBTOTAL FOR F/T SALARIED	10	1,107,865	10	1,140,869	33,004
		SUBTOTAL FOR BUDGET CODE 0345	10	1,107,865	10	1,140,869	33,004
		TOTAL FOR Benefits Reengineering	10	1,107,865	10	1,140,869	33,004
TOTAL FOR PUBLIC ASSISTANCE			3,913	291,610,008	4,066	310,004,356	18,394,348

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,913	291,610,008	4,066	310,004,356	18,394,348
FINANCIAL PLAN SAVINGS	337	28,589,063	337	28,561,056	28,007-
APPROPRIATION	4,250	320,199,071	4,403	338,565,412	18,366,341

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,506,016		166,696,969	18,190,953
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,830,421		22,373,118	542,697
FEDERAL - C.D.					
FEDERAL - OTHER		148,481,845		147,787,933	693,912-
INTRA-CITY SALES		1,380,789		1,707,392	326,603
TOTAL		320,199,071		338,565,412	18,366,341

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	81,053-108,941	29	91,916	2,665,568
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-140,700	7	105,847	740,929
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	83,639- 83,639	1	83,639	83,639
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	119,136-202,591	20	150,374	3,007,481
10248	ADMIN JOB OPPORTUNITY SPEC NM	91,770-111,431	81	98,278	7,960,549
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	218,706-218,706	1	218,706	218,706
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	129,123-242,953	11	177,345	1,950,798
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,246-119,251	14	102,882	1,440,341
10025	ADMINISTRATIVE MANAGER	132,157-132,998	3	132,437	397,312
10026	ADMINISTRATIVE STAFF ANALYST	135,121-222,985	3	176,511	529,532
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-137,913	16	115,352	1,845,632
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,206-148,866	3	147,313	441,938
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-110,612	20	99,680	1,993,599
30087	AGENCY ATTORNEY	92,446-107,635	5	101,849	509,246
30086	AGENCY ATTORNEY INTERNE	80,763- 80,763	1	80,763	80,763
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	174,064-174,064	1	174,064	174,064
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	135,045-135,045	1	135,045	135,045
95679	ASSISTANT DEPUTY ADMINISTRATOR	242,953-242,953	1	242,953	242,953
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	65,179- 87,184	648	72,551	47,013,234
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	202,592-202,592	1	202,592	202,592
40562	ASSOCIATE CONTRACT SPECIALIST	67,748- 67,748	1	67,748	67,748
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-114,538	6	107,032	642,192
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	78,686- 78,686	1	78,686	78,686
12627	ASSOCIATE STAFF ANALYST	79,473- 92,716	27	88,853	2,399,033
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	163,909-163,909	1	163,909	163,909
56314	BENEFITS OPPORTUNITY SPECIALIST	54,864- 70,022	1,443	54,970	79,321,338
52304	CASEWORKER	46,689- 57,304	41	53,650	2,199,641
21744	CITY RESEARCH SCIENTIST	97,728-129,738	9	107,853	970,674
10250	CLERICAL AIDE	38,262- 38,262	1	38,262	38,262
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 51,896	155	46,098	7,145,214
56056	COMMUNITY ASSISTANT	42,092- 42,192	3	42,125	126,376
56057	COMMUNITY ASSOCIATE	49,615- 68,929	101	63,401	6,403,493
56058	COMMUNITY COORDINATOR	60,889- 94,689	91	75,131	6,836,952
13620	COMPUTER AIDE-NON-SPVR	53,204- 53,302	2	53,253	106,506
13632	COMPUTER SPECIALIST (SOFTWARE)	96,087-106,173	3	102,777	308,331
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,317-142,443	2	137,880	275,760
40561	CONTRACT SPECIALIST	57,550- 66,182	2	61,866	123,732
12935	DEPUTY COMMISSIONER	205,489-205,489	1	205,489	205,489
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	154,797-154,797	1	154,797	154,797
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	202,575-202,575	1	202,575	202,575
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	132,337-132,337	1	132,337	132,337

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10104	ELIGIBILITY SPECIALIST	42,484- 60,106	990	47,685	47,207,937
95005	EXECUTIVE AGENCY COUNSEL	147,807-235,350	3	188,170	564,511
95710	IT PROJECT SPECIALIST	110,499-110,499	1	110,499	110,499
95713	IT SERVICE MANAGEMENT SPECIALIST	140,464-140,464	1	140,464	140,464
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,682	295	64,768	19,106,657
51110	PUBLIC HEALTH EDUCATOR	66,190- 75,609	25	67,776	1,694,409
10252	SECRETARY	42,943- 54,268	10	48,456	484,558
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,389- 92,698	9	92,483	832,345
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	3	66,114	198,342
12626	STAFF ANALYST	71,392- 90,680	23	81,039	1,863,892
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 68,457	58	66,390	3,850,616
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	79,054- 79,054	1	79,054	79,054
52312	SUPERVISOR II (SOCIAL SERVICES)	75,589- 78,376	36	77,856	2,802,806
52313	SUPERVISOR III (SOCIAL SERVICES)	85,998- 86,309	11	86,129	947,422
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,521	1	94,521	94,521
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	101,886-101,886	1	101,886	101,886
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	68,149- 68,149	2	68,149	136,298
TOTAL FOR OBJECT 001			4,230		259,753,183

POSITION SCHEDULE FOR U/A 203			4,230		259,753,183
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			173		10,623,475
TOTAL FOR U/A 203			4,403		270,376,658

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0634 MICSА-Medical Assistance Program							
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,435,910	70	5,474,781	38,871
SUBTOTAL FOR F/T SALARIED			70	5,435,910	70	5,474,781	38,871
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809	
		042 LONGEVITY DIFFERENTIAL		130,126		130,126	
		047 OVERTIME		409,605		409,605	
		061 SUPPER MONEY		4,450		4,450	
SUBTOTAL FOR ADD GRS PAY				555,990		555,990	
SUBTOTAL FOR BUDGET CODE 0401			70	5,991,900	70	6,030,771	38,871
BUDGET CODE: 1504 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,559		81,559	
SUBTOTAL FOR F/T SALARIED				81,559		81,559	
SUBTOTAL FOR BUDGET CODE 1504				81,559		81,559	
TOTAL FOR MICSА-Medical Assistance Progr			70	6,073,459	70	6,112,330	38,871
RESPONSIBILITY CENTER: 0635 MICSА-Medicaid Eligibility							
BUDGET CODE: 0402 MEDICAID ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	774	35,864,277	774	36,556,863	692,586
SUBTOTAL FOR F/T SALARIED			774	35,864,277	774	36,556,863	692,586
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447	
		042 LONGEVITY DIFFERENTIAL		465,088		465,088	
		045 HOLIDAY PAY		3,970		3,970	
		047 OVERTIME		2,975,785		2,975,785	
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566	
		061 SUPPER MONEY		4,260		4,260	
SUBTOTAL FOR ADD GRS PAY				4,067,116		4,067,116	
SUBTOTAL FOR BUDGET CODE 0402			774	39,931,393	774	40,623,979	692,586

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	

BUDGET CODE: 1403 MAP - Medicaid Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,778,383	11	1,778,383			
		SUBTOTAL FOR F/T SALARIED	11	1,778,383	11	1,778,383			
04 ADD GRS PAY		047 OVERTIME		12,000		12,000			
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 1403	11	1,790,383	11	1,790,383			
BUDGET CODE: 1404 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,240		206,240			
		SUBTOTAL FOR F/T SALARIED		206,240		206,240			
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1404		209,240		209,240			
TOTAL FOR MICSА-Medicaid Eligibility			785	41,931,016	785	42,623,602		692,586	
RESPONSIBILITY CENTER: 0636 MICSА-Program Support									
BUDGET CODE: 0410 MAP Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,789,801		4,789,801			
		SUBTOTAL FOR F/T SALARIED		4,789,801		4,789,801			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900			
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067			
		042 LONGEVITY DIFFERENTIAL		89,642		89,642			
		047 OVERTIME		322,139		322,139			
		061 SUPPER MONEY		3,055		3,055			
		SUBTOTAL FOR ADD GRS PAY		422,803		422,803			
		SUBTOTAL FOR BUDGET CODE 0410		5,212,604		5,212,604			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,119		61,119	
		SUBTOTAL FOR F/T SALARIED		61,119		61,119	
		SUBTOTAL FOR BUDGET CODE 1604		61,119		61,119	
TOTAL FOR MICSА-Program Support				5,273,723		5,273,723	
RESPONSIBILITY CENTER: 0637 MICSА-Home Care Services							
BUDGET CODE: 0411 MICSА-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	324	30,604,782	324	30,793,789	189,007
		SUBTOTAL FOR F/T SALARIED	324	30,604,782	324	30,793,789	189,007
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477	
		SUBTOTAL FOR BUDGET CODE 0411	324	33,254,259	324	33,443,266	189,007
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	655,748	1	655,748	
		SUBTOTAL FOR F/T SALARIED	1	655,748	1	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	1	655,807	1	655,807	
TOTAL FOR MICSА-Home Care Services			325	33,910,066	325	34,099,073	189,007

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		1,180	87,188,264	1,180	88,108,728		920,464

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,180	87,188,264	1,180	88,108,728	920,464
FINANCIAL PLAN SAVINGS		13,492,020		13,499,578	7,558
APPROPRIATION	1,180	100,680,284	1,180	101,608,306	928,022

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	945,518	962,890	17,372
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	53,146,687	53,640,593	493,906
FEDERAL - C.D.			
FEDERAL - OTHER	46,588,079	47,004,823	416,744
INTRA-CITY SALES			
TOTAL	100,680,284	101,608,306	928,022

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	63,042- 74,894	2	68,968	137,936
1002C	ADM MANAGER-NON-MGRL	81,308-102,719	17	89,548	1,522,309
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,727-202,592	2	170,660	341,319
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	111,395-117,572	2	114,484	228,967
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	134,381-134,381	1	134,381	134,381
10026	ADMINISTRATIVE STAFF ANALYST	174,064-214,818	3	189,063	567,188
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,359-125,171	5	118,790	593,950
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,386-113,461	10	100,716	1,007,164
12627	ASSOCIATE STAFF ANALYST	79,473- 93,328	8	90,415	723,323
52304	CASEWORKER	46,689- 57,260	44	53,258	2,343,343
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,971- 49,816	54	44,302	2,392,283
56056	COMMUNITY ASSISTANT	42,092- 47,708	11	42,678	469,456
56057	COMMUNITY ASSOCIATE	49,615- 61,400	4	54,598	218,391
56058	COMMUNITY COORDINATOR	70,191- 82,668	6	76,616	459,698
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	88,286- 88,286	1	88,286	88,286
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	106,623-140,690	5	122,755	613,775
52492	DIRECTOR OF ADMINISTRATION (MEDICAL ASSISTANCE)	178,961-178,961	1	178,961	178,961
10104	ELIGIBILITY SPECIALIST	42,484- 64,744	501	48,013	24,054,527
50935	HEAD NURSE	109,491-121,039	8	113,271	906,164
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	102,386-102,386	1	102,386	102,386
40502	MANAGEMENT AUDITOR	73,417- 85,489	2	79,453	158,906
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	2	56,194	112,388
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,391	216	64,381	13,906,280
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	98,345- 98,345	1	98,345	98,345
80184	SPACE ANALYST	92,877- 92,877	1	92,877	92,877
12626	STAFF ANALYST	80,856- 81,288	6	81,026	486,158
50910	STAFF NURSE	106,301-109,349	25	107,386	2,684,660
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 77,832	10	67,546	675,463
52312	SUPERVISOR II (SOCIAL SERVICES)	77,881- 78,069	4	77,978	311,911
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 86,085	2	86,042	172,083
52313	SUPERVISOR III (SOCIAL SERVICES)	83,493- 86,073	9	85,488	769,390
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,521	2	94,521	189,042
50960	SUPERVISOR OF NURSES	118,743-118,743	1	118,743	118,743
TOTAL FOR OBJECT 001			967		56,860,053

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	967	56,860,053
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	213	12,524,500
TOTAL FOR U/A 204	1,180	69,384,553

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors					
BUDGET CODE: CR20 ODV Recovery Emergency Housing Voucher					
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,937		7,459
SUBTOTAL FOR F/T SALARIED			5,937		7,459
SUBTOTAL FOR BUDGET CODE CR20			5,937		7,459
BUDGET CODE: 1804 Food Stamp Outreach					
01 F/T SALARIED	001 FULL YEAR POSITIONS		354,108		357,925
SUBTOTAL FOR F/T SALARIED			354,108		357,925
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		99		99
	047 OVERTIME		10,777		10,777
SUBTOTAL FOR ADD GRS PAY			10,876		10,876
SUBTOTAL FOR BUDGET CODE 1804			364,984		368,801
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM					
01 F/T SALARIED	001 FULL YEAR POSITIONS		168,141		168,141
SUBTOTAL FOR F/T SALARIED			168,141		168,141
SUBTOTAL FOR BUDGET CODE 1805			168,141		168,141
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	6,655	2	8,232
SUBTOTAL FOR F/T SALARIED			2	6,655	8,232
SUBTOTAL FOR BUDGET CODE 1806			2	6,655	8,232
TOTAL FOR Crisis, Disaster + Survivors			2	545,717	552,633

RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD

BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	373	28,532,414	373	29,711,266	1,178,852
SUBTOTAL FOR F/T SALARIED			373	28,532,414	373	29,711,266	1,178,852
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		484,475		484,475	
	042	LONGEVITY DIFFERENTIAL		594,810		594,810	
	043	SHIFT DIFFERENTIAL		6,489		6,489	
	045	HOLIDAY PAY		17,303		17,303	
	047	OVERTIME		606,664		606,664	
	061	SUPPER MONEY		6,965		6,965	
SUBTOTAL FOR ADD GRS PAY				1,716,706		1,716,706	
SUBTOTAL FOR BUDGET CODE 0814			373	30,249,120	373	31,427,972	1,178,852
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	774,403	8	794,340	19,937
SUBTOTAL FOR F/T SALARIED			8	774,403	8	794,340	19,937
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		9,451		9,451	
	042	LONGEVITY DIFFERENTIAL		192,023		192,023	
	043	SHIFT DIFFERENTIAL		43,257		43,257	
	045	HOLIDAY PAY		1,082		1,082	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			8	1,020,216	8	1,040,153	19,937
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS	71	660,751	71	881,100	220,349
SUBTOTAL FOR F/T SALARIED			71	660,751	71	881,100	220,349
SUBTOTAL FOR BUDGET CODE 1816			71	660,751	71	881,100	220,349
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			452	31,930,087	452	33,349,225	1,419,138

RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management

BUDGET CODE: 0857 Crisis and Disaster

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		51,962		64,126	12,164
		SUBTOTAL FOR F/T SALARIED		51,962		64,126	12,164
		SUBTOTAL FOR BUDGET CODE 0857		51,962		64,126	12,164
		TOTAL FOR Crisis and Disaster Management		51,962		64,126	12,164
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1,079	68,323,214	1,079	71,616,407	3,293,193
		SUBTOTAL FOR F/T SALARIED	1,079	68,323,214	1,079	71,616,407	3,293,193
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		122,205		122,205	
	042	LONGEVITY DIFFERENTIAL		232,296		232,296	
	043	SHIFT DIFFERENTIAL		151,404		151,404	
	045	HOLIDAY PAY		11,360		11,360	
	047	OVERTIME		660,866		660,866	
	061	SUPPER MONEY		13,500		13,500	
		SUBTOTAL FOR ADD GRS PAY		1,191,631		1,191,631	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,100		1,100	
		SUBTOTAL FOR FRINGE BENES		1,100		1,100	
		SUBTOTAL FOR BUDGET CODE 0832	1,079	69,515,945	1,079	72,809,138	3,293,193
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	1,145,105	22	1,213,311	68,206
		SUBTOTAL FOR F/T SALARIED	22	1,145,105	22	1,213,311	68,206
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		394		394	
		SUBTOTAL FOR ADD GRS PAY		394		394	
		SUBTOTAL FOR BUDGET CODE 1890	22	1,145,499	22	1,213,705	68,206
		TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,101	70,661,444	1,101	74,022,843	3,361,399
			1272				

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR ADULT SERVICES		1,555	103,189,210	1,555	107,988,827		4,799,617

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,555	103,189,210	1,555	107,988,827	4,799,617
FINANCIAL PLAN SAVINGS		10,735,646		10,777,081	41,435
APPROPRIATION	1,555	113,924,856	1,555	118,765,908	4,841,052

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,220,856		49,545,566	3,324,710
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,663,784		22,556,880	893,096
FEDERAL - C.D.					
FEDERAL - OTHER		46,040,216		46,663,462	623,246
INTRA-CITY SALES					
TOTAL		113,924,856		118,765,908	4,841,052

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	76,046- 76,046	1	76,046	76,046
1002C	ADM MANAGER-NON-MGRL	82,984- 91,265	2	87,125	174,249
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,524- 93,524	1	93,524	93,524
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	122,034-122,034	1	122,034	122,034
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,127-119,127	1	119,127	119,127
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	118,108-118,108	1	118,108	118,108
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	136,187-209,256	7	163,843	1,146,899
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,246-132,927	31	109,639	3,398,810
10026	ADMINISTRATIVE STAFF ANALYST	158,697-242,936	3	203,284	609,852
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,849-129,198	4	122,153	488,611
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,371-132,371	1	132,371	132,371
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,139-107,908	6	97,681	586,085
12627	ASSOCIATE STAFF ANALYST	91,394- 98,465	10	93,537	935,368
40526	BOOKKEEPER	49,671- 49,671	1	49,671	49,671
52304	CASEWORKER	46,689- 77,330	803	51,559	41,401,865
21744	CITY RESEARCH SCIENTIST	122,034-122,034	1	122,034	122,034
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 51,372	37	46,383	1,716,155
56056	COMMUNITY ASSISTANT	42,092- 42,092	2	42,092	84,184
56057	COMMUNITY ASSOCIATE	43,144- 60,909	6	50,871	305,226
56058	COMMUNITY COORDINATOR	60,889- 79,652	11	68,922	758,147
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,813- 99,125	3	94,917	284,751
13632	COMPUTER SPECIALIST (SOFTWARE)	106,120-119,330	2	112,725	225,450
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	147,071-147,071	1	147,071	147,071
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	127,839-127,839	1	127,839	127,839
10104	ELIGIBILITY SPECIALIST	45,090- 63,305	125	52,037	6,504,657
50935	HEAD NURSE	117,062-117,062	1	117,062	117,062
91212	MOTOR VEHICLE OPERATOR	53,473- 56,194	2	54,834	109,667
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,252	1	65,252	65,252
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,290	73	66,563	4,859,130
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	1	66,114	66,114
12626	STAFF ANALYST	69,631- 83,657	17	78,291	1,330,948
50910	STAFF NURSE	106,301-107,524	3	106,736	320,209
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 90,663	179	66,531	11,908,965
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	73,577- 78,908	5	74,643	373,216
52312	SUPERVISOR II (SOCIAL SERVICES)	75,565- 81,287	51	77,907	3,973,280
52313	SUPERVISOR III (SOCIAL SERVICES)	85,998- 86,194	10	86,072	860,718
TOTAL FOR OBJECT 001			1,405		83,712,695

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

POSITION SCHEDULE FOR U/A 205	1,405	83,712,695
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	150	8,937,298
TOTAL FOR U/A 205	1,555	92,649,993

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0343 Legal Services - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,498,794	56	3,575,387		76,593
		SUBTOTAL FOR F/T SALARIED	56	3,498,794	56	3,575,387		76,593
		SUBTOTAL FOR BUDGET CODE 0343	56	3,498,794	56	3,575,387		76,593
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	56	3,498,794	56	3,575,387		76,593
TOTAL FOR LEGAL SERVICES - PS			56	3,498,794	56	3,575,387		76,593

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,498,794	56	3,575,387	76,593
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,498,794	56	3,575,387	76,593

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,713,558		2,779,857	66,299
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		160,908		164,431	3,523
FEDERAL - C.D.					
FEDERAL - OTHER		624,328		631,099	6,771
INTRA-CITY SALES					
TOTAL		3,498,794		3,575,387	76,593

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,866-148,866	1	148,866	148,866
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 77,910	1	77,910	77,910
21744	CITY RESEARCH SCIENTIST	84,981- 84,981	1	84,981	84,981
56058	COMMUNITY COORDINATOR	60,889- 70,022	2	65,456	130,911
40561	CONTRACT SPECIALIST	57,549- 66,420	5	62,776	313,882
95005	EXECUTIVE AGENCY COUNSEL	201,839-201,839	1	201,839	201,839
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 76,290	24	70,234	1,685,606
12158	PROCUREMENT ANALYST	66,023- 66,023	1	66,023	66,023
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	1	66,114	66,114
TOTAL FOR OBJECT 001			37		2,776,132

POSITION SCHEDULE FOR U/A 207			37		2,776,132
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,425,581
TOTAL FOR U/A 207			56		4,201,713

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,238,237	21	1,259,040	20,803
		SUBTOTAL FOR F/T SALARIED	21	1,238,237	21	1,259,040	20,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059	
		SUBTOTAL FOR BUDGET CODE 1901	21	1,288,296	21	1,309,099	20,803
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,288,296	21	1,309,099	20,803
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,288,296	21	1,309,099	20,803

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,288,296	21	1,309,099	20,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,288,296	21	1,309,099	20,803

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,142		7,141	1-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,577		50,979	10,402
FEDERAL - C.D.					
FEDERAL - OTHER		1,240,577		1,250,979	10,402
INTRA-CITY SALES					
TOTAL		1,288,296		1,309,099	20,803

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10248	ADMIN JOB OPPORTUNITY SPEC NM	94,523- 94,523	1	94,523	94,523
56057	COMMUNITY ASSOCIATE	43,143- 58,090	12	47,635	571,622
56058	COMMUNITY COORDINATOR	70,022- 74,465	4	71,145	284,580
52312	SUPERVISOR II (SOCIAL SERVICES)	75,589- 75,589	1	75,589	75,589
TOTAL FOR OBJECT 001			18		1,026,314

POSITION SCHEDULE FOR U/A 208			18	1,026,314
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3	171,052
TOTAL FOR U/A 208			21	1,197,366

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0262 Office of Child Support Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	290	21,718,652	290	18,433,117		3,285,535-
SUBTOTAL FOR F/T SALARIED		290	21,718,652	290	18,433,117		3,285,535-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
	042 LONGEVITY DIFFERENTIAL		17,371		17,371		
	047 OVERTIME		416,403		416,403		
SUBTOTAL FOR ADD GRS PAY			812,877		812,877		
SUBTOTAL FOR BUDGET CODE 0262		290	22,531,529	290	19,245,994		3,285,535-
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	160	13,610,095	160	10,881,876		2,728,219-
SUBTOTAL FOR F/T SALARIED		160	13,610,095	160	10,881,876		2,728,219-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		40		40		
	047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY			50,040		50,040		
SUBTOTAL FOR BUDGET CODE 1262		160	13,660,135	160	10,931,916		2,728,219-
BUDGET CODE: 1264 OCSS Incentive Staff							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	1,316,899	39	2,112,027		795,128
SUBTOTAL FOR F/T SALARIED		39	1,316,899	39	2,112,027		795,128
04 ADD GRS PAY	047 OVERTIME		510		510		
SUBTOTAL FOR ADD GRS PAY			510		510		
SUBTOTAL FOR BUDGET CODE 1264		39	1,317,409	39	2,112,537		795,128
TOTAL FOR Office of Child Support Enforc		489	37,509,073	489	32,290,447		5,218,626-
TOTAL FOR CHILD SUPPORT SERVICES - PS		489	37,509,073	489	32,290,447		5,218,626-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	489	37,509,073	489	32,290,447	5,218,626-
FINANCIAL PLAN SAVINGS		131,769		33,767	98,002-
APPROPRIATION	489	37,640,842	489	32,324,214	5,316,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,382,261		7,311,546	6,070,715-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		24,258,581		25,012,668	754,087
INTRA-CITY SALES					
TOTAL		37,640,842		32,324,214	5,316,628-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	72,499- 73,770	2	73,135	146,269
1002C	ADM MANAGER-NON-MGRL	86,774- 86,774	1	86,774	86,774
10001	ADMINISTRATIVE ACCOUNTANT	179,781-179,781	1	179,781	179,781
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	71,246-124,634	5	97,524	487,622
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	202,592-202,592	2	202,592	405,184
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	90,761-156,956	14	109,045	1,526,637
10026	ADMINISTRATIVE STAFF ANALYST	179,688-229,603	4	195,072	780,288
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,575-134,599	2	132,587	265,174
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,218-104,595	3	100,764	302,293
12627	ASSOCIATE STAFF ANALYST	91,394-100,497	2	95,946	191,891
40526	BOOKKEEPER	48,808- 60,492	55	56,584	3,112,136
52304	CASEWORKER	46,689- 67,707	121	53,641	6,490,602
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-106,071	1	106,071	106,071
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,972- 65,636	63	47,044	2,963,741
56056	COMMUNITY ASSISTANT	42,192- 42,192	1	42,192	42,192
56058	COMMUNITY COORDINATOR	88,531- 90,064	2	89,298	178,595
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 92,813	2	89,507	179,014
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,582- 66,665	2	66,624	133,247
10074	COMPUTER OPERATIONS MANAGER	171,758-171,758	1	171,758	171,758
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-124,000	3	113,523	340,570
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	137,197-162,923	2	150,060	300,120
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,391	20	66,993	1,339,850
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	1	66,114	66,114
12626	STAFF ANALYST	72,836- 91,712	4	81,842	327,367
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 68,238	42	66,320	2,785,441
52312	SUPERVISOR II (SOCIAL SERVICES)	77,832- 78,055	10	77,901	779,014
52313	SUPERVISOR III (SOCIAL SERVICES)	85,998- 86,538	9	86,148	775,330
TOTAL FOR OBJECT 001			375		24,463,075

POSITION SCHEDULE FOR U/A 209			375		24,463,075
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			114		7,436,775
TOTAL FOR U/A 209			489		31,899,850

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR29 Coronavirus Recovery Food Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6				6-	
SUBTOTAL FOR F/T SALARIED			6				6-	
SUBTOTAL FOR BUDGET CODE CR29			6				6-	
BUDGET CODE: CR30 Coronavirus Recovery Food Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	133,200			7-	133,200-
SUBTOTAL FOR F/T SALARIED			7	133,200			7-	133,200-
SUBTOTAL FOR BUDGET CODE CR30			7	133,200			7-	133,200-
BUDGET CODE: 0816 Community Food Connection PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,374,145	18	1,374,145	6	
SUBTOTAL FOR F/T SALARIED			12	1,374,145	18	1,374,145	6	
SUBTOTAL FOR BUDGET CODE 0816			12	1,374,145	18	1,374,145	6	
BUDGET CODE: 0817 MAYOR'S OFFICE OF FOOD POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	927,458	10	1,080,643	7	153,185
SUBTOTAL FOR F/T SALARIED			3	927,458	10	1,080,643	7	153,185
SUBTOTAL FOR BUDGET CODE 0817			3	927,458	10	1,080,643	7	153,185
TOTAL FOR Crisis, Disaster + Survivors			28	2,434,803	28	2,454,788		19,985
TOTAL FOR EMERGENCY FOOD - PS			28	2,434,803	28	2,454,788		19,985

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

EMERGENCY FOOD - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,434,803	28	2,454,788	19,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,434,803	28	2,454,788	19,985

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,301,603		2,454,788	153,185
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		133,200			133,200-
INTRA-CITY SALES					
TOTAL		2,434,803		2,454,788	19,985

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,941- 84,941	1	84,941	84,941
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,457-108,457	1	108,457	108,457
95692	CHIEF OF STAFF (CDA)	228,321-228,321	1	228,321	228,321
21744	CITY RESEARCH SCIENTIST	82,400-103,000	3	95,133	285,400
56057	COMMUNITY ASSOCIATE	49,615- 53,915	2	51,765	103,530
56058	COMMUNITY COORDINATOR	70,022- 70,124	4	70,048	280,190
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	148,866-148,866	1	148,866	148,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,832- 76,239	3	73,712	221,135
TOTAL FOR OBJECT 001			16		1,460,840

POSITION SCHEDULE FOR U/A 210			16		1,460,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,095,630
TOTAL FOR U/A 210			28		2,556,470

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 211 FAIR FARES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 0086 Fair Fares PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,886,276	45	3,886,276		
		SUBTOTAL FOR F/T SALARIED	45	3,886,276	45	3,886,276		
04 ADD GRS PAY		045 HOLIDAY PAY		18,105		18,105		
		SUBTOTAL FOR ADD GRS PAY		18,105		18,105		
		SUBTOTAL FOR BUDGET CODE 0086	45	3,904,381	45	3,904,381		
		TOTAL FOR Fair Fares	45	3,904,381	45	3,904,381		
TOTAL FOR FAIR FARES - PS			45	3,904,381	45	3,904,381		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

FAIR FARES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	3,904,381	45	3,904,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45	3,904,381	45	3,904,381	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,904,381	3,904,381	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,904,381	3,904,381	

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,566-112,566	1	112,566	112,566
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,455-116,535	3	93,002	279,005
10026	ADMINISTRATIVE STAFF ANALYST	196,695-196,695	1	196,695	196,695
12627	ASSOCIATE STAFF ANALYST	91,394- 93,543	2	92,469	184,937
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 47,100	2	44,029	88,057
56057	COMMUNITY ASSOCIATE	43,143- 49,615	18	48,896	880,127
56058	COMMUNITY COORDINATOR	70,022- 70,022	9	70,022	630,198
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,971- 75,971	1	75,971	75,971
TOTAL FOR OBJECT 001			37		2,447,556

POSITION SCHEDULE FOR U/A 211			37		2,447,556
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		529,201
TOTAL FOR U/A 211			45		2,976,757

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors					
BUDGET CODE: 0807 ODV Personnel					
01 F/T SALARIED	001 FULL YEAR POSITIONS	103	2,127,611	103	2,322,316
SUBTOTAL FOR F/T SALARIED		103	2,127,611	103	2,322,316
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		184,464		184,464
	042 LONGEVITY DIFFERENTIAL		351,080		351,080
	043 SHIFT DIFFERENTIAL		258,250		258,250
	045 HOLIDAY PAY		55,339		55,339
	047 OVERTIME		311,453		311,453
	061 SUPPER MONEY		4,766		4,766
SUBTOTAL FOR ADD GRS PAY			1,165,352		1,165,352
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		63,442		63,442
SUBTOTAL FOR FRINGE BENES			63,442		63,442
SUBTOTAL FOR BUDGET CODE 0807		103	3,356,405	103	3,551,110
BUDGET CODE: 0810 DV Liason/NoVA					
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	222,437	38	244,297
SUBTOTAL FOR F/T SALARIED		38	222,437	38	244,297
SUBTOTAL FOR BUDGET CODE 0810		38	222,437	38	244,297
BUDGET CODE: 1809 Domestic Violence Liaison					
01 F/T SALARIED	001 FULL YEAR POSITIONS	84	6,062,689	84	6,174,544
SUBTOTAL FOR F/T SALARIED		84	6,062,689	84	6,174,544
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		40		40
	047 OVERTIME		29,934		29,934
SUBTOTAL FOR ADD GRS PAY			29,974		29,974
SUBTOTAL FOR BUDGET CODE 1809		84	6,092,663	84	6,204,518
BUDGET CODE: 1810 NYCHA DV Aftercare					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	252,955	3	253,846
SUBTOTAL FOR F/T SALARIED		3	252,955	3	253,846

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 1810	3	252,955	3	253,846	891
		TOTAL FOR Crisis, Disaster + Survivors	228	9,924,460	228	10,253,771	329,311
RESPONSIBILITY CENTER: 0706 End Gender Based Violence							
BUDGET CODE: 0808 ENDGBV Family Justice Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	5,011,359	30	5,085,671	74,312
		SUBTOTAL FOR F/T SALARIED	30	5,011,359	30	5,085,671	74,312
04 ADD GRS PAY		047 OVERTIME		22,071		22,071	
		SUBTOTAL FOR ADD GRS PAY		22,071		22,071	
		SUBTOTAL FOR BUDGET CODE 0808	30	5,033,430	30	5,107,742	74,312
BUDGET CODE: 0809 End Domestic and Gender Based Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	668,226	38	733,298	65,072
		SUBTOTAL FOR F/T SALARIED	38	668,226	38	733,298	65,072
		SUBTOTAL FOR BUDGET CODE 0809	38	668,226	38	733,298	65,072
BUDGET CODE: 0812 Commission on Gender Equity PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	491,000	6	491,000	
		SUBTOTAL FOR F/T SALARIED	6	491,000	6	491,000	
		SUBTOTAL FOR BUDGET CODE 0812	6	491,000	6	491,000	
		TOTAL FOR End Gender Based Violence	74	6,192,656	74	6,332,040	139,384
		TOTAL FOR DOMESTIC VIOLENCE SERVICES - P	302	16,117,116	302	16,585,811	468,695

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DOMESTIC VIOLENCE SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302	16,117,116	302	16,585,811	468,695
FINANCIAL PLAN SAVINGS		6-		8-	2-
APPROPRIATION	302	16,117,110	302	16,585,803	468,693

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,027,142	7,340,388	313,246
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,582,185	3,671,337	89,152
FEDERAL - C.D.			
FEDERAL - OTHER	5,507,783	5,574,078	66,295
INTRA-CITY SALES			
TOTAL	16,117,110	16,585,803	468,693

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,080- 84,080	1	84,080	84,080
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	102,621-202,598	9	140,329	1,262,960
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	104,000-117,296	5	108,955	544,774
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,000-100,000	1	100,000	100,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	63,301- 63,301	1	63,301	63,301
10026	ADMINISTRATIVE STAFF ANALYST	154,696-174,064	2	164,380	328,760
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	131,441-131,441	1	131,441	131,441
12627	ASSOCIATE STAFF ANALYST	91,394-110,073	6	96,044	576,263
52304	CASEWORKER	46,689- 79,315	20	53,053	1,061,061
21744	CITY RESEARCH SCIENTIST	103,000-103,000	1	103,000	103,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,644- 48,691	2	48,168	96,335
56057	COMMUNITY ASSOCIATE	50,278- 50,278	1	50,278	50,278
56058	COMMUNITY COORDINATOR	60,889- 94,031	24	74,135	1,779,246
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,196- 86,196	1	86,196	86,196
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-128,010	2	117,041	234,081
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	144,906-144,906	1	144,906	144,906
10104	ELIGIBILITY SPECIALIST	45,090- 52,509	13	49,882	648,472
95005	EXECUTIVE AGENCY COUNSEL	117,755-119,439	4	118,964	475,854
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,418- 91,220	6	69,327	415,964
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,167- 52,167	3	52,167	156,501
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,032	20	67,154	1,343,084
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 74,501	28	66,414	1,859,579
12626	STAFF ANALYST	70,310- 82,669	3	77,945	233,835
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 66,292	3	66,276	198,828
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	73,577- 73,577	11	73,577	809,347
52312	SUPERVISOR II (SOCIAL SERVICES)	77,907- 77,907	1	77,907	77,907
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 85,998	1	85,998	85,998
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,545	2	94,533	189,066
TOTAL FOR OBJECT 001			173		13,141,117

POSITION SCHEDULE FOR U/A 212			173		13,141,117
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			129		9,798,868
TOTAL FOR U/A 212			302		22,939,985

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

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,842	898,150,499	11,972	923,831,567	25,681,068
FINANCIAL PLAN SAVINGS	334	48,276,992	334	54,780,196	6,503,204
APPROPRIATION	12,176	946,427,491	12,306	978,611,763	32,184,272

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		346,386,600		374,248,727	27,862,127
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		172,921,938		173,345,630	423,692
FEDERAL - C.D.		424,023,012		427,742,306	3,719,294
FEDERAL - OTHER		3,095,941		3,275,100	179,159
INTRA-CITY SALES					
TOTAL		946,427,491		978,611,763	32,184,272
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,746,765	12,454,739,730	82,747,840	10,740,891,340	1,713,848,390-
FINANCIAL PLAN SAVINGS		88,188,469-		20,215,770	108,404,239
APPROPRIATION		12,366,551,261		10,761,107,110	1,605,444,151-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,008,172,470		9,020,722,798	987,449,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		834,528,639		620,848,329	213,680,310-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,518,006,933		1,114,975,771	403,031,162-
INTRA-CITY SALES		2,597,204		1,314,197	1,283,007-

TOTAL		12,366,551,261		10,761,107,110	1,605,444,151-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11,842	898,150,499	11,972	923,831,567	25,681,068
FINANCIAL PLAN SAVINGS	334	48,276,992	334	54,780,196	6,503,204
APPROPRIATION	12,176	946,427,491	12,306	978,611,763	32,184,272
OTPS					
TOTALS FOR OPERATING BUDGET		12,454,739,730		10,740,891,340	1,713,848,390-
FINANCIAL PLAN SAVINGS		88,188,469-		20,215,770	108,404,239
APPROPRIATION		12,366,551,261		10,761,107,110	1,605,444,151-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,842	13,352,890,229	11,972	11,664,722,907	1,688,167,322-
FINANCIAL PLAN SAVINGS	334	39,911,477-	334	74,995,966	114,907,443
APPROPRIATION	12,176	13,312,978,752	12,306	11,739,718,873	1,573,259,879-
FUNDING					
CITY		10,354,559,070		9,394,971,525	959,587,545-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,007,450,577		794,193,959	213,256,618-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,942,029,945		1,542,718,077	399,311,868-
INTRA-CITY SALES		5,693,145		4,589,297	1,103,848-
TOTAL FUNDING		13,312,978,752		11,739,718,873	1,573,259,879-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions								
BUDGET CODE: 0402 Street Homlessness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
04 ADD GRS PAY		X47 PY OVERTIME		394		394		
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		3,717		3,717		
		047 OVERTIME		33,464		33,464		
		SUBTOTAL FOR ADD GRS PAY		77,575		77,575		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900		
		SUBTOTAL FOR FRINGE BENES		900		900		
		SUBTOTAL FOR BUDGET CODE 0402	1	78,475	1	78,475		
		TOTAL FOR Street Homeless Solutions	1	78,475	1	78,475		
RESPONSIBILITY CENTER: 7201 Security Administration								
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,098,721	90	5,290,007		191,286
		SUBTOTAL FOR F/T SALARIED	90	5,098,721	90	5,290,007		191,286
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100		
		045 HOLIDAY PAY		1,351		1,351		
		047 OVERTIME		764,704		764,704		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		770,255		770,255		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 0317	90	5,870,976	90	6,062,262		191,286

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0320 Shelter Security Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,976		160,305		42,329
		SUBTOTAL FOR F/T SALARIED		117,976		160,305		42,329
		SUBTOTAL FOR BUDGET CODE 0320		117,976		160,305		42,329
TOTAL FOR Security Administration			90	5,988,952	90	6,222,567		233,615
RESPONSIBILITY CENTER: 7260 Intake & Assessment Security								
BUDGET CODE: 0405 Atlantic Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,877,786	50	3,998,904		121,118
		SUBTOTAL FOR F/T SALARIED	50	3,877,786	50	3,998,904		121,118
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631		
		045 HOLIDAY PAY		65,885		65,885		
		047 OVERTIME		145,774		145,774		
		049 BACKPAY - PRIOR YEARS		1,300		1,300		
		SUBTOTAL FOR ADD GRS PAY		312,590		312,590		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000		
		SUBTOTAL FOR FRINGE BENES		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 0405	50	4,230,376	50	4,351,494		121,118
BUDGET CODE: 0411 30th Street Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,744,687	102	2,926,191		181,504
		SUBTOTAL FOR F/T SALARIED	102	2,744,687	102	2,926,191		181,504
03 UNSALARIED		031 UNSALARIED		409		409		
		SUBTOTAL FOR UNSALARIED		409		409		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000		
		043 SHIFT DIFFERENTIAL		91,592		91,592		
		045 HOLIDAY PAY		24,962		24,962		
		047 OVERTIME		1,341,268		1,341,268		

1300

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			1,547,822		1,547,822		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		15,264		15,264		
SUBTOTAL FOR FRINGE BENES			15,264		15,264		
SUBTOTAL FOR BUDGET CODE 0411		102	4,308,182	102	4,489,686		181,504
BUDGET CODE: 0413 Charles Gay Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	87,059	9	92,780		5,721
SUBTOTAL FOR F/T SALARIED		9	87,059	9	92,780		5,721
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		150,000		150,000		
	045 HOLIDAY PAY		84,468		84,468		
	047 OVERTIME		204,000		204,000		
	049 BACKPAY - PRIOR YEARS		12,000		12,000		
	061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY			451,468		451,468		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		55,500		55,500		
SUBTOTAL FOR FRINGE BENES			55,500		55,500		
SUBTOTAL FOR BUDGET CODE 0413		9	594,027	9	599,748		5,721
BUDGET CODE: 0513 PATH Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	46	2,377,896	46	2,429,344		51,448
SUBTOTAL FOR F/T SALARIED		46	2,377,896	46	2,429,344		51,448
SUBTOTAL FOR BUDGET CODE 0513		46	2,377,896	46	2,429,344		51,448
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	227,734	1	227,734		
SUBTOTAL FOR F/T SALARIED		1	227,734	1	227,734		
SUBTOTAL FOR BUDGET CODE 0521		1	227,734	1	227,734		
TOTAL FOR Intake & Assessment Security		208	11,738,215	208	12,098,006		359,791

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 7265 Mental Health Security												
BUDGET CODE: 0422 Charles Gay Security												
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,086,452	58	6,237,718		151,266				
		SUBTOTAL FOR F/T SALARIED	58	6,086,452	58	6,237,718		151,266				
04 ADD GRS PAY		047 OVERTIME		1,542,452		1,542,452						
		SUBTOTAL FOR ADD GRS PAY		1,542,452		1,542,452						
		SUBTOTAL FOR BUDGET CODE 0422	58	7,628,904	58	7,780,170		151,266				
BUDGET CODE: 0435 Adult Security - BRC McGuinness												
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,396,001	18	1,430,744		34,743				
		SUBTOTAL FOR F/T SALARIED	18	1,396,001	18	1,430,744		34,743				
		SUBTOTAL FOR BUDGET CODE 0435	18	1,396,001	18	1,430,744		34,743				
BUDGET CODE: 0436 Adult Security - Jack Ryan												
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	627,479	7	634,986		7,507				
		SUBTOTAL FOR F/T SALARIED	7	627,479	7	634,986		7,507				
		SUBTOTAL FOR BUDGET CODE 0436	7	627,479	7	634,986		7,507				
BUDGET CODE: 0446 SECURITY HELP SEC												
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,452,881	37	2,520,357		67,476				
		SUBTOTAL FOR F/T SALARIED	37	2,452,881	37	2,520,357		67,476				
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010						
		045 HOLIDAY PAY		28,258		28,258						
		047 OVERTIME		218,235		218,235						
		049 BACKPAY - PRIOR YEARS		2,000		2,000						
		SUBTOTAL FOR ADD GRS PAY		303,503		303,503						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000						
		SUBTOTAL FOR FRINGE BENES		22,000		22,000						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0446			37	2,778,384	37	2,845,860	67,476
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,560,373	23	1,587,914	27,541
SUBTOTAL FOR F/T SALARIED			23	1,560,373	23	1,587,914	27,541
SUBTOTAL FOR BUDGET CODE 0469			23	1,560,373	23	1,587,914	27,541
TOTAL FOR Mental Health Security			143	13,991,141	143	14,279,674	288,533
RESPONSIBILITY CENTER: 7270 Shelter Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	802,340	57	901,199	98,859
SUBTOTAL FOR F/T SALARIED			57	802,340	57	901,199	98,859
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		6,757		6,757	
		047 OVERTIME		67,096		67,096	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				88,053		88,053	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0316			57	894,393	57	993,252	98,859
BUDGET CODE: 0414 Adult Security - High Risk Sites							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,751	1	51,751	
SUBTOTAL FOR F/T SALARIED			1	51,751	1	51,751	
04 ADD GRS PAY		047 OVERTIME		9,133		9,133	
SUBTOTAL FOR ADD GRS PAY				9,133		9,133	
SUBTOTAL FOR BUDGET CODE 0414			1	60,884	1	60,884	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,749,533	45	1,838,651	89,118
		SUBTOTAL FOR F/T SALARIED	45	1,749,533	45	1,838,651	89,118
		SUBTOTAL FOR BUDGET CODE 0511	45	1,749,533	45	1,838,651	89,118
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 0515	6		6		
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	384,811	4	384,811	
		SUBTOTAL FOR F/T SALARIED	4	384,811	4	384,811	
		SUBTOTAL FOR BUDGET CODE 0516	4	384,811	4	384,811	
TOTAL FOR Shelter Security			113	3,089,621	113	3,277,598	187,977
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: M100 Migrant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,240,228		2,896	3,237,332-
		SUBTOTAL FOR F/T SALARIED		3,240,228		2,896	3,237,332-
		SUBTOTAL FOR BUDGET CODE M100		3,240,228		2,896	3,237,332-
BUDGET CODE: M110 Sanctuary PS							
04 ADD GRS PAY		047 OVERTIME		2,764,667			2,764,667-
		SUBTOTAL FOR ADD GRS PAY		2,764,667			2,764,667-
		SUBTOTAL FOR BUDGET CODE M110		2,764,667			2,764,667-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
TOTAL FOR Operation Administration				6,004,895		2,896	6,001,999-
RESPONSIBILITY CENTER: 7330 Facilities and Logistics							
BUDGET CODE: 0115 Envir. Design Construction/Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,483,970	55	4,599,195	115,225
		SUBTOTAL FOR F/T SALARIED	55	4,483,970	55	4,599,195	115,225
04 ADD GRS PAY		047 OVERTIME		707,584		707,584	
		SUBTOTAL FOR ADD GRS PAY		707,584		707,584	
		SUBTOTAL FOR BUDGET CODE 0115	55	5,191,554	55	5,306,779	115,225
TOTAL FOR Facilities and Logistics			55	5,191,554	55	5,306,779	115,225
RESPONSIBILITY CENTER: 7475 Housing Emergency Referral Op. (HERO)							
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,309,960	65	4,501,639	191,679
		SUBTOTAL FOR F/T SALARIED	65	4,309,960	65	4,501,639	191,679
03 UNSALARIED		031 UNSALARIED		35,665		44,807	9,142
		SUBTOTAL FOR UNSALARIED		35,665		44,807	9,142
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		21,970		21,970	
		046 TERMINAL LEAVE		5		5	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	047 OVERTIME		838,426		838,426	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5		5	
	057 BONUS PAYMENTS		2,641		2,641	
	061 SUPPER MONEY		5		5	
	SUBTOTAL FOR ADD GRS PAY		1,086,979		1,086,979	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
	SUBTOTAL FOR FRINGE BENES		5		5	
	SUBTOTAL FOR BUDGET CODE 0555	65	5,432,609	65	5,633,430	200,821
BUDGET CODE: 0556 CMFT Operations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	368,456	1	446,459	78,003
	SUBTOTAL FOR F/T SALARIED	1	368,456	1	446,459	78,003
	SUBTOTAL FOR BUDGET CODE 0556	1	368,456	1	446,459	78,003
	TOTAL FOR Housing Emergency Referral Op.	66	5,801,065	66	6,079,889	278,824
RESPONSIBILITY CENTER: 7501 Shelter Oversight						
BUDGET CODE: 0528 LEND A HAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS		31,400		38,574	7,174
	SUBTOTAL FOR F/T SALARIED		31,400		38,574	7,174
	SUBTOTAL FOR BUDGET CODE 0528		31,400		38,574	7,174
	TOTAL FOR Shelter Oversight		31,400		38,574	7,174
RESPONSIBILITY CENTER: 7540 Shelter Operations						
BUDGET CODE: 0400 SINGLE SHELTER OPERATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,291,553	14	1,322,336	30,783

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			14	1,291,553	14	1,322,336	30,783
03 UNSALARIED		031 UNSALARIED		8,855		8,855	
SUBTOTAL FOR UNSALARIED				8,855		8,855	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
		042 LONGEVITY DIFFERENTIAL		33,316		33,316	
		043 SHIFT DIFFERENTIAL		407		407	
		045 HOLIDAY PAY		542		542	
		046 TERMINAL LEAVE		898		898	
		047 OVERTIME		89,575		89,575	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5	
		061 SUPPER MONEY		255		255	
SUBTOTAL FOR ADD GRS PAY				129,773		129,773	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0400			14	1,430,186	14	1,460,969	30,783
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,214,054	60	6,372,711	158,657
SUBTOTAL FOR F/T SALARIED			60	6,214,054	60	6,372,711	158,657
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		112,000		112,000	
		043 SHIFT DIFFERENTIAL		32,000		32,000	
		045 HOLIDAY PAY		28,719		28,719	
		047 OVERTIME		298,182		298,182	
		049 BACKPAY - PRIOR YEARS		4,000		4,000	
		061 SUPPER MONEY		2,300		2,300	
SUBTOTAL FOR ADD GRS PAY				487,201		487,201	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			60	6,701,255	60	6,859,912	158,657
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,336	2	76,336	
SUBTOTAL FOR F/T SALARIED			2	76,336	2	76,336	
SUBTOTAL FOR BUDGET CODE 0407			2	76,336	2	76,336	
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,630,100	37	2,729,877	99,777
SUBTOTAL FOR F/T SALARIED			37	2,630,100	37	2,729,877	99,777
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		17,257		17,257	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		236,542		236,542	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				330,843		330,843	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
SUBTOTAL FOR FRINGE BENES				9,005		9,005	
SUBTOTAL FOR BUDGET CODE 0424			37	2,969,948	37	3,069,725	99,777
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,873,896	38	2,960,700	86,804
SUBTOTAL FOR F/T SALARIED			38	2,873,896	38	2,960,700	86,804

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587		
		042 LONGEVITY DIFFERENTIAL		55,397		55,397		
		043 SHIFT DIFFERENTIAL		27,186		27,186		
		045 HOLIDAY PAY		25,101		25,101		
		046 TERMINAL LEAVE		59		59		
		047 OVERTIME		193,146		193,146		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		325,521		325,521		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
SUBTOTAL FOR BUDGET CODE 0468			38	3,199,422	38	3,286,226		86,804
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	9,959,289	98	10,170,775		211,486
		SUBTOTAL FOR F/T SALARIED	98	9,959,289	98	10,170,775		211,486
03 UNSALARIED		031 UNSALARIED		12,249		12,249		
		SUBTOTAL FOR UNSALARIED		12,249		12,249		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		105		105		
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		
		042 LONGEVITY DIFFERENTIAL		28,731		28,731		
		043 SHIFT DIFFERENTIAL		60		60		
		045 HOLIDAY PAY		240		240		
		046 TERMINAL LEAVE		5		5		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		516,325		516,325			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		560,337		560,337			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	98	10,532,330	98	10,743,816		211,486	
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,547,824	24	1,568,835		21,011	
		SUBTOTAL FOR F/T SALARIED	24	1,547,824	24	1,568,835		21,011	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		16,106		16,106			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		102,655		102,655			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		184,946		184,946			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	24	1,732,775	24	1,753,786		21,011	
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,830		9,372	2-	112,458-	

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 OPERATING BUDGET
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			2	121,830		9,372	2- 112,458-
SUBTOTAL FOR BUDGET CODE 1125			2	121,830		9,372	2- 112,458-
BUDGET CODE: 1126 ESG-Sub Abuse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,376		6,829	2- 105,547-
SUBTOTAL FOR F/T SALARIED			2	112,376		6,829	2- 105,547-
SUBTOTAL FOR BUDGET CODE 1126			2	112,376		6,829	2- 105,547-
TOTAL FOR Shelter Operations			277	26,876,458	273	27,266,971	4- 390,513
RESPONSIBILITY CENTER: 7550 Shelter Intake							
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,029,887	55	4,162,830	132,943
SUBTOTAL FOR F/T SALARIED			55	4,029,887	55	4,162,830	132,943
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,088		1,088	
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148	
		042 LONGEVITY DIFFERENTIAL		75,887		75,887	
		043 SHIFT DIFFERENTIAL		66,555		66,555	
		045 HOLIDAY PAY		18,379		18,379	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		221,037		221,037	
		049 BACKPAY - PRIOR YEARS		4,205		4,205	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				420,339		420,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
SUBTOTAL FOR FRINGE BENES				2,005		2,005	

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 0403			55	4,452,231	55	4,585,174	132,943
BUDGET CODE: 0404 Adults and Families -Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,005,715	54	3,127,289	121,574
SUBTOTAL FOR F/T SALARIED			54	3,005,715	54	3,127,289	121,574
04 ADD GRS PAY		047 OVERTIME		425,009		425,009	
SUBTOTAL FOR ADD GRS PAY				425,009		425,009	
SUBTOTAL FOR BUDGET CODE 0404			54	3,430,724	54	3,552,298	121,574
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,834,501	106	7,099,286	264,785
SUBTOTAL FOR F/T SALARIED			106	6,834,501	106	7,099,286	264,785
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		321		321	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		95		95	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		745		745	
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231	
		042 LONGEVITY DIFFERENTIAL		310,979		310,979	
		043 SHIFT DIFFERENTIAL		115,547		115,547	
		045 HOLIDAY PAY		96,448		96,448	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		412,870		412,870	
		049 BACKPAY - PRIOR YEARS		31,375		31,375	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				1,039,641		1,039,641	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	
SUBTOTAL FOR FRINGE BENES				25,005		25,005	
SUBTOTAL FOR BUDGET CODE 0406			106	7,899,147	106	8,163,932	264,785

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0408 INTAKE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	2,904,230	38	2,983,375	79,145
	SUBTOTAL FOR F/T SALARIED	38	2,904,230	38	2,983,375	79,145
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
	X43 PY SHIFT DIFFERENTIAL		132		132	
	X45 PY HOLIDAY PAY		62		62	
	X47 PY OVERTIME		233		233	
	041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
	042 LONGEVITY DIFFERENTIAL		3,300		3,300	
	043 SHIFT DIFFERENTIAL		71,000		71,000	
	045 HOLIDAY PAY		27,706		27,706	
	047 OVERTIME		95,400		95,400	
	049 BACKPAY - PRIOR YEARS		2,700		2,700	
	061 SUPPER MONEY		1,000		1,000	
	SUBTOTAL FOR ADD GRS PAY		240,333		240,333	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
	SUBTOTAL FOR FRINGE BENES		5,500		5,500	
	SUBTOTAL FOR BUDGET CODE 0408	38	3,150,063	38	3,229,208	79,145
BUDGET CODE: 0410 Intake -Assessment & Operational Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	56	4,715,475	56	4,855,763	140,288
	SUBTOTAL FOR F/T SALARIED	56	4,715,475	56	4,855,763	140,288
03 UNSALARIED	031 UNSALARIED		6,854		8,912	2,058
	SUBTOTAL FOR UNSALARIED		6,854		8,912	2,058
04 ADD GRS PAY	047 OVERTIME		764,498		764,498	
	SUBTOTAL FOR ADD GRS PAY		764,498		764,498	
	SUBTOTAL FOR BUDGET CODE 0410	56	5,486,827	56	5,629,173	142,346
BUDGET CODE: 0457 30th St. PASS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,779,601	23	1,843,546	63,945
	SUBTOTAL FOR F/T SALARIED	23	1,779,601	23	1,843,546	63,945
04 ADD GRS PAY	047 OVERTIME		29,562		29,562	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				29,562		29,562	
SUBTOTAL FOR BUDGET CODE 0457			23	1,809,163	23	1,873,108	63,945
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	20,400,575	247	20,951,169	550,594
SUBTOTAL FOR F/T SALARIED			247	20,400,575	247	20,951,169	550,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		180,762		180,762	
		047 OVERTIME		183,339		183,339	
		061 SUPPER MONEY		37,000		37,000	
SUBTOTAL FOR ADD GRS PAY				1,113,206		1,113,206	
SUBTOTAL FOR BUDGET CODE 0532			247	21,513,781	247	22,064,375	550,594
BUDGET CODE: 1123 ESG Single Adult Shelter							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,105,038		58,221	17- 1,046,817-
SUBTOTAL FOR F/T SALARIED			17	1,105,038		58,221	17- 1,046,817-
SUBTOTAL FOR BUDGET CODE 1123			17	1,105,038		58,221	17- 1,046,817-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	853,979		64,144	15- 789,835-
SUBTOTAL FOR F/T SALARIED			15	853,979		64,144	15- 789,835-
SUBTOTAL FOR BUDGET CODE 1131			15	853,979		64,144	15- 789,835-
TOTAL FOR Shelter Intake			611	49,700,953	579	49,219,633	32- 481,320-
RESPONSIBILITY CENTER: 7556 Rehousing Division							
BUDGET CODE: 0507 Rehousing - DHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	7,858,900		78,189	117- 7,780,711-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	117	7,858,900		78,189	117-
03 UNSALARIED		031 UNSALARIED		2,101			2,101-
		SUBTOTAL FOR UNSALARIED		2,101			2,101-
04 ADD GRS PAY		047 OVERTIME		1,105,253			1,105,253-
		SUBTOTAL FOR ADD GRS PAY		1,105,253			1,105,253-
		SUBTOTAL FOR BUDGET CODE 0507	117	8,966,254		78,189	117-
		TOTAL FOR Rehousing Division	117	8,966,254		78,189	117-
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,681	137,458,983	1,528	123,949,251	153-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,681	137,458,983	1,528	123,949,251	13,509,732-
FINANCIAL PLAN SAVINGS	179-	7,953,979-	179-	7,882,906-	71,073
APPROPRIATION	1,502	129,505,004	1,349	116,066,345	13,438,659-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,121,108		78,742,898	11,378,210-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		706,122		706,122	
FEDERAL - C.D.					
FEDERAL - OTHER		38,677,774		36,617,325	2,060,449-
INTRA-CITY SALES					
TOTAL		129,505,004		116,066,345	13,438,659-

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	78,590- 86,891	8	82,856	662,844
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,312-127,698	27	89,543	2,417,651
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	174,064-174,064	1	174,064	174,064
10248	ADMIN JOB OPPORTUNITY SPEC NM	101,433-102,832	2	102,133	204,265
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	91,699-242,946	102	139,051	14,183,173
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	67,156-120,600	30	90,960	2,728,801
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	96,777-174,064	2	135,421	270,841
10026	ADMINISTRATIVE STAFF ANALYST	174,064-229,603	3	192,577	577,731
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,629-139,450	3	119,612	358,836
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-110,000	32	95,820	3,066,246
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,224-174,064	4	124,482	497,929
12912	ASSISTANT DEPUTY COMMISSIONER SS	174,064-202,592	2	188,328	376,656
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	67,680- 89,530	44	78,194	3,440,522
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	174,064-174,064	1	174,064	174,064
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 94,521	2	86,216	172,431
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 86,972	63	80,131	5,048,248
22427	ASSOCIATE PROJECT MANAGER	87,701-116,872	5	104,469	522,347
12627	ASSOCIATE STAFF ANALYST	79,473- 97,425	21	91,460	1,920,659
52304	CASEWORKER	46,689- 80,063	97	51,020	4,948,947
21744	CITY RESEARCH SCIENTIST	79,410- 79,410	1	79,410	79,410
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,960	15	49,144	737,163
56056	COMMUNITY ASSISTANT	38,712- 44,921	73	42,525	3,104,327
56057	COMMUNITY ASSOCIATE	43,143- 61,449	75	46,991	3,524,294
56058	COMMUNITY COORDINATOR	60,889- 93,889	217	69,585	15,099,929
34202	CONSTRUCTION PROJECT MANAGER	93,274-104,079	4	96,455	385,821
51214	COUNSELOR (ADDICTION TREATMENT)	55,647- 55,647	1	55,647	55,647
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	46,689- 66,590	67	61,193	4,099,956
52405	HOMEMAKER	46,713- 53,692	2	50,203	100,405
80710	HOUSEKEEPER	47,470- 47,814	3	47,668	143,004
22507	HOUSING DEVELOPMENT SPECIALIST	64,241- 64,241	1	64,241	64,241
56006	HUMAN RESOURCES TECHNICIAN	44,049- 44,049	1	44,049	44,049
31670	INSPECTOR (HOUSING)	69,328- 69,373	4	69,347	277,389
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 78,192	13	67,144	872,867
12158	PROCUREMENT ANALYST	77,672- 77,672	1	77,672	77,672
60430	RECREATION DIRECTOR	53,922- 53,922	1	53,922	53,922
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 81,738	5	69,574	347,868
80184	SPACE ANALYST	73,878- 88,175	10	77,472	774,716
70810	SPECIAL OFFICER	38,064- 54,998	282	47,937	13,518,177
12626	STAFF ANALYST	76,394- 90,720	11	81,534	896,871
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	85,998- 87,821	12	86,277	1,035,319
70817	SUPERVISING SPECIAL OFFICER	61,033- 86,576	104	64,525	6,710,558

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 75,038	21	67,223	1,411,690
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	73,577- 73,577	1	73,577	73,577
52312	SUPERVISOR II (SOCIAL SERVICES)	77,856- 78,376	5	78,083	390,416
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 85,998	9	85,998	773,982
TOTAL FOR OBJECT 001			1,388		96,399,525

POSITION SCHEDULE FOR U/A 100			1,388		96,399,525
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-39		-2,708,632
TOTAL FOR U/A 100			1,349		93,690,893

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 7101 Executive Administration					
BUDGET CODE: 0119 Executive Administration					
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,589,311	10	1,631,230
SUBTOTAL FOR F/T SALARIED		10	1,589,311	10	1,631,230
04 ADD GRS PAY	047 OVERTIME		248,909		248,909
SUBTOTAL FOR ADD GRS PAY			248,909		248,909
SUBTOTAL FOR BUDGET CODE 0119		10	1,838,220	10	1,880,139
TOTAL FOR Executive Administration		10	1,838,220	10	1,880,139
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions					
BUDGET CODE: 0120 Medical Director's Office					
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,083,139	11	1,102,940
SUBTOTAL FOR F/T SALARIED		11	1,083,139	11	1,102,940
04 ADD GRS PAY	047 OVERTIME		161,750		161,750
SUBTOTAL FOR ADD GRS PAY			161,750		161,750
SUBTOTAL FOR BUDGET CODE 0120		11	1,244,889	11	1,264,690
TOTAL FOR Street Homeless Solutions		11	1,244,889	11	1,264,690
RESPONSIBILITY CENTER: 7180 Public Private Partnerships					
BUDGET CODE: 0121 Public Private Partnerships					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	337,040	2	343,519
SUBTOTAL FOR F/T SALARIED		2	337,040	2	343,519
04 ADD GRS PAY	047 OVERTIME		87,393		87,393
SUBTOTAL FOR ADD GRS PAY			87,393		87,393

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0121			2	424,433	2	430,912	6,479
TOTAL FOR Public Private Partnerships			2	424,433	2	430,912	6,479
RESPONSIBILITY CENTER: 7181 Program Development							
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,903,683	21	1,968,905	65,222
SUBTOTAL FOR F/T SALARIED			21	1,903,683	21	1,968,905	65,222
04 ADD GRS PAY		047 OVERTIME		290,865		290,865	
SUBTOTAL FOR ADD GRS PAY				290,865		290,865	
SUBTOTAL FOR BUDGET CODE 0122			21	2,194,548	21	2,259,770	65,222
TOTAL FOR Program Development			21	2,194,548	21	2,259,770	65,222
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,390,152	22	3,466,690	76,538
SUBTOTAL FOR F/T SALARIED			22	3,390,152	22	3,466,690	76,538
SUBTOTAL FOR BUDGET CODE 0111			22	3,390,152	22	3,466,690	76,538
TOTAL FOR Operation Administration			22	3,390,152	22	3,466,690	76,538
RESPONSIBILITY CENTER: 7310 Support Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,968,294	32	2,047,373	79,079
SUBTOTAL FOR F/T SALARIED			32	1,968,294	32	2,047,373	79,079

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		296,798		296,798	
		SUBTOTAL FOR ADD GRS PAY		296,798		296,798	
		SUBTOTAL FOR BUDGET CODE 0112	32	2,265,092	32	2,344,171	79,079
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,330,532	64	5,491,786	161,254
		SUBTOTAL FOR F/T SALARIED	64	5,330,532	64	5,491,786	161,254
04 ADD GRS PAY		047 OVERTIME		900,755		900,755	
		SUBTOTAL FOR ADD GRS PAY		900,755		900,755	
		SUBTOTAL FOR BUDGET CODE 0113	64	6,231,287	64	6,392,541	161,254
TOTAL FOR Support Services			96	8,496,379	96	8,736,712	240,333
RESPONSIBILITY CENTER: 7330 Facilities and Logistics							
BUDGET CODE: Z101 Energy Savings Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,382		14,588	122,794-
		SUBTOTAL FOR F/T SALARIED		137,382		14,588	122,794-
		SUBTOTAL FOR BUDGET CODE Z101		137,382		14,588	122,794-
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	10,742,748	130	11,093,979	351,231
		SUBTOTAL FOR F/T SALARIED	130	10,742,748	130	11,093,979	351,231
04 ADD GRS PAY		047 OVERTIME		1,745,940		1,745,940	
		SUBTOTAL FOR ADD GRS PAY		1,745,940		1,745,940	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		650,000		650,000	
		SUBTOTAL FOR FRINGE BENES		650,000		650,000	
		SUBTOTAL FOR BUDGET CODE 0114	130	13,138,688	130	13,489,919	351,231

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3100 Shelter Repair squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,907	3	239,907	
		SUBTOTAL FOR F/T SALARIED	3	239,907	3	239,907	
		SUBTOTAL FOR BUDGET CODE 3100	3	239,907	3	239,907	
TOTAL FOR Facilities and Logistics			133	13,515,977	133	13,744,414	228,437
RESPONSIBILITY CENTER: 7401 Placement Division							
BUDGET CODE: 0116 Portfolio Planning Development & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,400		38,574	7,174
		SUBTOTAL FOR F/T SALARIED		31,400		38,574	7,174
		SUBTOTAL FOR BUDGET CODE 0116		31,400		38,574	7,174
TOTAL FOR Placement Division				31,400		38,574	7,174
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: M117 Asylum Seekers PS- Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,000	5	511,000	255,000
		SUBTOTAL FOR F/T SALARIED	5	256,000	5	511,000	255,000
		SUBTOTAL FOR BUDGET CODE M117	5	256,000	5	511,000	255,000
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,744,459	24	1,800,002	55,543
		SUBTOTAL FOR F/T SALARIED	24	1,744,459	24	1,800,002	55,543
03 UNSALARIED		031 UNSALARIED		34,696		42,445	7,749
		SUBTOTAL FOR UNSALARIED		34,696		42,445	7,749

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		266,201		266,201		
		SUBTOTAL FOR ADD GRS PAY		266,201		266,201		
		SUBTOTAL FOR BUDGET CODE 0117	24	2,045,356	24	2,108,648		63,292
		TOTAL FOR Budget	29	2,301,356	29	2,619,648		318,292
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)								
BUDGET CODE: 0118 Capacity Planning & Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,272,818	26	2,330,716		57,898
		SUBTOTAL FOR F/T SALARIED	26	2,272,818	26	2,330,716		57,898
04 ADD GRS PAY		047 OVERTIME		388,750		388,750		
		SUBTOTAL FOR ADD GRS PAY		388,750		388,750		
		SUBTOTAL FOR BUDGET CODE 0118	26	2,661,568	26	2,719,466		57,898
		TOTAL FOR Capacity, Planning and Develop	26	2,661,568	26	2,719,466		57,898
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions								
BUDGET CODE: 1142 HUD Enhanced Services Grant- PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	238,979	1	238,979		
		SUBTOTAL FOR F/T SALARIED	1	238,979	1	238,979		
		SUBTOTAL FOR BUDGET CODE 1142	1	238,979	1	238,979		
		TOTAL FOR Street Homelessness Solutions	1	238,979	1	238,979		
TOTAL FOR ADMINISTRATION - PS			351	36,337,901	351	37,399,994		1,062,093

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	351	36,337,901	351	37,399,994	1,062,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION	351	36,337,901	351	37,399,994	1,062,093

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,447,326		17,645,764	1,198,438
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,764,804		19,754,230	10,574-
INTRA-CITY SALES		125,771			125,771-
TOTAL		36,337,901		37,399,994	1,062,093

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	82,342- 87,523	5	84,103	420,517
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-101,955	3	86,378	259,135
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGR) FORMERLY AT M1	95,481- 95,481	1	95,481	95,481
10248	ADMIN JOB OPPORTUNITY SPEC NM	118,931-118,931	1	118,931	118,931
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGR)	108,000-117,192	2	112,596	225,192
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	134,102-259,961	14	182,908	2,560,714
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	87,418-106,090	2	96,754	193,508
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	134,100-134,101	2	134,101	268,201
10025	ADMINISTRATIVE MANAGER	172,381-172,381	1	172,381	172,381
10028	ADMINISTRATIVE NUTRITIONIST	119,697-119,697	1	119,697	119,697
10026	ADMINISTRATIVE STAFF ANALYST	174,064-202,592	6	183,573	1,101,440
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-126,951	4	115,466	461,864
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,186-140,712	6	130,110	780,659
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-107,071	8	98,471	787,764
10038	ADMINISTRATIVE STOREKEEPER	90,270- 90,270	1	90,270	90,270
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	86,946-242,944	8	147,281	1,178,251
5304A	AGENCY MEDICAL DIRECTOR	247,014-247,014	1	247,014	247,014
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621- 96,621	3	96,621	289,863
22427	ASSOCIATE PROJECT MANAGER	87,701- 96,621	2	92,161	184,322
60217	ASSOCIATE PUBLIC RECORDS OFFICER	61,358- 61,358	1	61,358	61,358
12627	ASSOCIATE STAFF ANALYST	79,473-104,245	11	92,660	1,019,264
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	174,064-174,064	1	174,064	174,064
92005	CARPENTER	97,891-104,102	14	103,659	1,451,223
92210	CEMENT MASON	102,129-102,129	4	102,129	408,517
90702	CITY LABORER	75,690- 75,690	12	75,690	908,280
21744	CITY RESEARCH SCIENTIST	79,410-122,034	10	89,459	894,589
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 66,453	4	58,525	234,099
56057	COMMUNITY ASSOCIATE	49,615- 52,553	4	50,382	201,526
56058	COMMUNITY COORDINATOR	70,022- 70,191	10	70,057	700,568
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	1	106,071	106,071
10050	COMPUTER SYSTEMS MANAGER	209,093-209,093	1	209,093	209,093
34202	CONSTRUCTION PROJECT MANAGER	100,100-100,100	1	100,100	100,100
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	216,550-249,067	2	232,809	465,617
91717	ELECTRICIAN	125,533-125,533	9	125,533	1,129,799
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	174,064-174,064	1	174,064	174,064
95005	EXECUTIVE AGENCY COUNSEL	202,592-202,592	1	202,592	202,592
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
90698	MAINTENANCE WORKER	70,449- 73,205	10	72,378	723,784
91212	MOTOR VEHICLE OPERATOR	52,968- 56,413	19	56,050	1,064,951
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,756	6	65,378	392,265
91628	OILER	140,418-144,991	11	144,575	1,590,325

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91830	PAINTER	92,556- 92,556	3	92,556	277,667
91915	PLUMBER	110,223-113,530	10	113,199	1,131,991
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	79,096- 91,986	2	85,541	171,082
12158	PROCUREMENT ANALYST	77,701- 77,701	1	77,701	77,701
12876	SECRETARY TO THE COMMISSIONER	83,430- 83,430	1	83,430	83,430
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
12626	STAFF ANALYST	70,437- 80,856	2	75,647	151,293
91644	STATIONARY ENGINEER	154,303-154,303	1	154,303	154,303
12200	STOCK WORKER	40,105- 41,308	6	41,108	246,645
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
52312	SUPERVISOR II (SOCIAL SERVICES)	79,764- 79,764	1	79,764	79,764
90774	SUPERVISOR OF MECHANICS	150,357-150,357	3	150,357	451,071
12202	SUPERVISOR OF STOCK WORKERS	69,658- 69,658	1	69,658	69,658
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	118,883-118,883	3	118,883	356,649
TOTAL FOR OBJECT 001			250		26,329,844

POSITION SCHEDULE FOR U/A 101			250		26,329,844
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			101		10,637,257
TOTAL FOR U/A 101			351		36,967,101

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 ARPASstreetPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,226,744		33,595	18- 1,193,149-
		SUBTOTAL FOR F/T SALARIED	18	1,226,744		33,595	18- 1,193,149-
		SUBTOTAL FOR BUDGET CODE CR12	18	1,226,744		33,595	18- 1,193,149-
BUDGET CODE: 0443 Joint Command Center - SHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,621,868	35	2,678,606	35 56,738
		SUBTOTAL FOR F/T SALARIED		2,621,868	35	2,678,606	35 56,738
		SUBTOTAL FOR BUDGET CODE 0443		2,621,868	35	2,678,606	35 56,738
TOTAL FOR			18	3,848,612	35	2,712,201	17 1,136,411-
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	9,662,249	89	9,895,438	233,189
		SUBTOTAL FOR F/T SALARIED	89	9,662,249	89	9,895,438	233,189
03 UNSALARIED		031 UNSALARIED		48,396		60,802	12,406
		SUBTOTAL FOR UNSALARIED		48,396		60,802	12,406
04 ADD GRS PAY		045 HOLIDAY PAY		41,362		41,362	
		SUBTOTAL FOR ADD GRS PAY		41,362		41,362	
		SUBTOTAL FOR BUDGET CODE 0444	89	9,752,007	89	9,997,602	245,595
TOTAL FOR Street Homelessness Solutions			89	9,752,007	89	9,997,602	245,595
TOTAL FOR STREET PROGRAMS - PS			107	13,600,619	124	12,709,803	17 890,816-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	13,600,619	124	12,709,803	890,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	107	13,600,619	124	12,709,803	890,816-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,600,619	12,709,803	890,816-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,600,619	12,709,803	890,816-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-127,229	5	90,361	451,803
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	136,591-229,603	12	157,800	1,893,601
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	83,639- 96,536	3	90,637	271,910
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,343- 95,871	2	95,607	191,214
12627	ASSOCIATE STAFF ANALYST	91,394- 91,760	5	91,467	457,336
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	79,410-122,034	2	100,722	201,444
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	43,143- 53,613	8	51,805	414,436
56058	COMMUNITY COORDINATOR	60,889- 77,024	68	69,724	4,741,231
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	174,064-174,064	1	174,064	174,064
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	82,237- 82,237	1	82,237	82,237
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,389- 92,389	1	92,389	92,389
TOTAL FOR OBJECT 001			110		9,089,447

POSITION SCHEDULE FOR U/A 102			110		9,089,447
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		1,156,839
TOTAL FOR U/A 102			124		10,246,286

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVCD HOME-ARP CD							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,045,000		2,045,000		
SUBTOTAL FOR OTHR SER&CHR			2,045,000		2,045,000		
SUBTOTAL FOR BUDGET CODE CVCD			2,045,000		2,045,000		
BUDGET CODE: CVTT Coronavirus Testing							
60 CNTRCTL SVCS	686 PROF SERV OTHER		115,000				115,000-
SUBTOTAL FOR CNTRCTL SVCS			115,000				115,000-
SUBTOTAL FOR BUDGET CODE CVTT			115,000				115,000-
BUDGET CODE: M202 Sanctuary AOTPS							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		175,000				175,000-
	100 SUPPLIES + MATERIALS - GENERAL		156,000				156,000-
	110 FOOD & FORAGE SUPPLIES		21,272,832				21,272,832-
SUBTOTAL FOR SUPPLYS&MATL			21,603,832				21,603,832-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		375,000				375,000-
	499 OTHER EXPENSES - GENERAL				70,000,000		70,000,000
SUBTOTAL FOR OTHR SER&CHR			375,000		70,000,000		69,625,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,859,178				8,859,178-
	619 SECURITY SERVICES		33,580,000				33,580,000-
	622 TEMPORARY SERVICES		1,278,000				1,278,000-
	624 CLEANING SERVICES		4,128,000				4,128,000-
	633 TRANSPORTATION EXPENDITURES		2,455,000				2,455,000-
	686 PROF SERV OTHER		740,000				740,000-
SUBTOTAL FOR CNTRCTL SVCS			51,040,178				51,040,178-
70 FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		70,000				70,000-
SUBTOTAL FOR FXD MIS CHGS			70,000				70,000-
SUBTOTAL FOR BUDGET CODE M202			73,089,010		70,000,000		3,089,010-
BUDGET CODE: M411 Sanctuary SA Shelters							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		86,374,786		100,381,123		14,006,337
SUBTOTAL FOR CNTRCTL SVCS				86,374,786		100,381,123		14,006,337
SUBTOTAL FOR BUDGET CODE M411				86,374,786		100,381,123		14,006,337
BUDGET CODE: M504 AF Asylum Shelter								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				100,000,000		100,000,000
SUBTOTAL FOR OTHR SER&CHR						100,000,000		100,000,000
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,847,570				6,847,570-
SUBTOTAL FOR CNTRCTL SVCS				6,847,570				6,847,570-
SUBTOTAL FOR BUDGET CODE M504				6,847,570		100,000,000		93,152,430
BUDGET CODE: M511 Sanctuary FwC Shelters								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,164,370,697		724,551,256		439,819,441-
SUBTOTAL FOR CNTRCTL SVCS				1,164,370,697		724,551,256		439,819,441-
SUBTOTAL FOR BUDGET CODE M511				1,164,370,697		724,551,256		439,819,441-
BUDGET CODE: 8711 HUD Enhanced Services Grant- OTPS								
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		2,784,765		2,784,478		287-
SUBTOTAL FOR OTHR SER&CHR				2,784,765		2,784,478		287-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	81,353	1	81,640		287
SUBTOTAL FOR CNTRCTL SVCS				1	81,353	1	81,640	287
SUBTOTAL FOR BUDGET CODE 8711				1	2,866,118	1	2,866,118	
BUDGET CODE: 8712 HUD Project Casa Grant - OTPS								
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		1,114,945		1,114,945		
SUBTOTAL FOR OTHR SER&CHR				1,114,945		1,114,945		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,864		11,864		
		684 PROF SERV COMPUTER SERVICES		310,000		310,000		
SUBTOTAL FOR CNTRCTL SVCS				321,864		321,864		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT
SUBTOTAL FOR BUDGET CODE 8712			1,436,809		1,436,809	
BUDGET CODE: 9020 Nurse Triage Line						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000		250,000	
SUBTOTAL FOR CNTRCTL SVCS			250,000		250,000	
SUBTOTAL FOR BUDGET CODE 9020			250,000		250,000	
TOTAL FOR		1	1,337,394,990	1	1,001,530,306	335,864,684-
RESPONSIBILITY CENTER: 7110 Administration						
BUDGET CODE: 6100 AGENCYWIDE AOTPS						
70 FXD MIS CHGS	040001 79D TRAINING CITY EMPLOYEES					
	856001 79D TRAINING CITY EMPLOYEES		2		2	
SUBTOTAL FOR FXD MIS CHGS			2		2	
SUBTOTAL FOR BUDGET CODE 6100			2		2	
BUDGET CODE: 9190 Office of Information Technology						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		18,000		1,300,000	1,282,000
SUBTOTAL FOR OTHR SER&CHR			18,000		1,300,000	1,282,000
SUBTOTAL FOR BUDGET CODE 9190			18,000		1,300,000	1,282,000
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey						
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	500,000			1-
SUBTOTAL FOR CNTRCTL SVCS		1	500,000			1-
SUBTOTAL FOR BUDGET CODE 9201		1	500,000			1-
TOTAL FOR Administration		1	518,002		1,300,002	1-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9500 SRS - Other Agencies								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		82,277		1,083,000		1,000,723
		SUBTOTAL FOR OTHR SER&CHR		82,277		1,083,000		1,000,723
		SUBTOTAL FOR BUDGET CODE 9500		82,277		1,083,000		1,000,723
		TOTAL FOR MRCC		82,277		1,083,000		1,000,723
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 6450 ADULT SERVICES AOTPS								
10 SUPPLYS&MATL		072001 10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220		
		856001 10X SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220		
40 OTHR SER&CHR		856001 42C HEAT LIGHT & POWER		8,586,844		9,040,648		453,804
		SUBTOTAL FOR OTHR SER&CHR		8,586,844		9,040,648		453,804
		SUBTOTAL FOR BUDGET CODE 6450		8,663,064		9,116,868		453,804
BUDGET CODE: 8450 ADULT SERVICES AOTPS								
10 SUPPLYS&MATL		856001 10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403		
		SUBTOTAL FOR SUPPLYS&MATL		729,403		729,403		
40 OTHR SER&CHR		856001 40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000		
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		23,739		24,673		934
		SUBTOTAL FOR OTHR SER&CHR		217,739		218,673		934
		SUBTOTAL FOR BUDGET CODE 8450		947,142		948,076		934
BUDGET CODE: 8903 Homeless Management Information Systems								
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,000				12,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				12,000				12,000-
40	OTHR	SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				15,000				15,000-
60	CNTRCTL	SVCS 686 PROF SERV OTHER		921,130				921,130-
SUBTOTAL FOR CNTRCTL SVCS				921,130				921,130-
SUBTOTAL FOR BUDGET CODE 8903				948,130				948,130-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)								
60	CNTRCTL	SVCS 659 HOMELESS INDIVIDUAL SERVICES		3,250,119				3,250,119-
SUBTOTAL FOR CNTRCTL SVCS				3,250,119				3,250,119-
SUBTOTAL FOR BUDGET CODE 8905				3,250,119				3,250,119-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST								
60	CNTRCTL	SVCS 684 PROF SERV COMPUTER SERVICES		2,608,072				2,608,072-
		686 PROF SERV OTHER		344,141				344,141-
SUBTOTAL FOR CNTRCTL SVCS				2,952,213				2,952,213-
SUBTOTAL FOR BUDGET CODE 8910				2,952,213				2,952,213-
BUDGET CODE: 9340 SINGLE ADULTS FMD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		109 FUEL OIL		1,676,340		1,413,000		263,340-
		169 MAINTENANCE SUPPLIES		767,247		279,155		488,092-
SUBTOTAL FOR SUPPLYS&MATL				2,443,587		1,694,655		748,932-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				238,769		238,769
		315 OFFICE EQUIPMENT				5,000		5,000
		319 SECURITY EQUIPMENT				10,750		10,750
SUBTOTAL FOR PROPTY&EQUIP						254,519		254,519
40	OTHR	SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL		5,565		5,565		
		810001 40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL		271,401				271,401-
		400 CONTRACTUAL SERVICES-GENERAL				13,162		13,162

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES						3,600	3,600
		412 RENTALS OF MISC.EQUIP			340,000			88,445	251,555-
		473 SNOW REMOVAL SERVICES			18,500				18,500-
		499 OTHER EXPENSES - GENERAL			672,247				672,247-
		SUBTOTAL FOR OTHR SER&CHR			1,307,713			110,772	1,196,941-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		631,808	1		38,794	593,014-
		608 MAINT & REP GENERAL	14		4,363,231	14		6,683,662	2,320,431
		615 PRINTING CONTRACTS	1		6,500	1		6,500	
		624 CLEANING SERVICES			268,500				268,500-
		683 PROF SERV ENGINEER & ARCHITECT	1		704,150	1			704,150-
		SUBTOTAL FOR CNTRCTL SVCS	17		5,974,189	17		6,728,956	754,767
70 FXD MIS CHGS		701 TAXES AND LICENSES						1,000	1,000
		706 PROMPT PAYMENT INTEREST			100			100	
		SUBTOTAL FOR FXD MIS CHGS			100			1,100	1,000
		SUBTOTAL FOR BUDGET CODE 9340	17		9,725,589	17		8,790,002	935,587-
BUDGET CODE: 9403 SRO'S									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70		8,000,000	70			8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	70		8,000,000	70			8,000,000-
		SUBTOTAL FOR BUDGET CODE 9403	70		8,000,000	70			8,000,000-
BUDGET CODE: 9404 OTHER ADULT SERVICES									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2		2,878,810	2		2,878,810	
		SUBTOTAL FOR CNTRCTL SVCS	2		2,878,810	2		2,878,810	
		SUBTOTAL FOR BUDGET CODE 9404	2		2,878,810	2		2,878,810	
BUDGET CODE: 9406 Department of Mental Health Funds									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			1,091,251			1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS			1,091,251			1,091,251	
		SUBTOTAL FOR BUDGET CODE 9406			1,091,251			1,091,251	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		518,390		518,390	
		SUBTOTAL FOR CNTRCTL SVCS		518,390		518,390	
		SUBTOTAL FOR BUDGET CODE 9407		518,390		518,390	
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		917,351		917,351	
		SUBTOTAL FOR OTHR SER&CHR		917,351		917,351	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	1,320,493,999	60	741,511,957	578,982,042-
		SUBTOTAL FOR CNTRCTL SVCS	60	1,320,493,999	60	741,511,957	578,982,042-
		SUBTOTAL FOR BUDGET CODE 9411	60	1,321,411,350	60	742,429,308	578,982,042-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		579,766		1,015,069	435,303
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		5,598,414		3,828,414	1,770,000-
		117 POSTAGE		625		625	
		170 CLEANING SUPPLIES		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,328,805		4,895,774	1,433,031-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		383,000		34,000	349,000-
		305 MOTOR VEHICLES		25,654		25,654	
		314 OFFICE FURITURE		4,000		12,734	8,734
		319 SECURITY EQUIPMENT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		412,654		92,388	320,266-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		283,197			283,197-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		315,000		2,000	313,000-
		403 OFFICE SERVICES		40,000		40,000	
		412 RENTALS OF MISC.EQUIP		3,715		63,000	59,285
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		30,000	28,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL						10,000	10,000
		496 ALLOWANCES TO PARTICIPANTS			887,946			237,946	650,000-
		SUBTOTAL FOR OTHR SER&CHR			1,531,858			382,946	1,148,912-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			915,785			40,000	875,785-
		608 MAINT & REP GENERAL	1			1		17,000	17,000
		612 OFFICE EQUIPMENT MAINTENANCE				1		2,083	2,083
		615 PRINTING CONTRACTS						7,000	7,000
		619 SECURITY SERVICES	4		17,426,290	4		11,449,578	5,976,712-
		624 CLEANING SERVICES	1		9,828,806	1		4,560,557	5,268,249-
		633 TRANSPORTATION EXPENDITURES	1		4,411,022	1		1,142,522	3,268,500-
		671 TRAINING PRGM CITY EMPLOYEES	1			1		10,000	10,000
		686 PROF SERV OTHER	1		5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	9		32,586,903	10		17,233,740	15,353,163-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS						2,000	2,000
		SUBTOTAL FOR FXD MIS CHGS						2,000	2,000
		SUBTOTAL FOR BUDGET CODE 9450	9		40,860,220	10		22,606,848	18,253,372-
BUDGET CODE: 9470 Adult Services Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			70,000			5,000	65,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL			81,000			5,000	76,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						11,880	11,880
		302 TELECOMMUNICATIONS EQUIPMENT						45,000	45,000
		305 MOTOR VEHICLES			61,654			65,654	4,000
		319 SECURITY EQUIPMENT			448,400			779,283	330,883
		SUBTOTAL FOR PROPTY&EQUIP			510,054			901,817	391,763
40 OTHR SER&CHR		403 OFFICE SERVICES			4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000				4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			256,875			9,875	247,000-
		633 TRANSPORTATION EXPENDITURES			108,854			53,854	55,000-
		671 TRAINING PRGM CITY EMPLOYEES			87,763			78,000	9,763-
		SUBTOTAL FOR CNTRCTL SVCS			453,492			141,729	311,763-
		SUBTOTAL FOR BUDGET CODE 9470			1,048,546			1,048,546	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9640 Capacity Planning and Development-Adults								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		666,500		188,640		477,860-
		SUBTOTAL FOR CNTRCTL SVCS		666,500		188,640		477,860-
		SUBTOTAL FOR BUDGET CODE 9640		666,500		188,640		477,860-
TOTAL FOR Adult Services			158	1,402,961,324	159	789,616,739	1	613,344,585-
RESPONSIBILITY CENTER: 7150 Family Services								
BUDGET CODE: 6500 FAMILY SERVICES AOTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,000,000		4,000,000
		SUBTOTAL FOR OTHR SER&CHR				4,000,000		4,000,000
		SUBTOTAL FOR BUDGET CODE 6500				4,000,000		4,000,000
BUDGET CODE: 6550 FAMILY SERVICES OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808		
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000		
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000		
		SUBTOTAL FOR BUDGET CODE 6550		1,031,808		1,031,808		
BUDGET CODE: 8550 FAMILY SERVICES OTPS								
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846		
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,740		24,674		934
		SUBTOTAL FOR OTHR SER&CHR		207,586		208,520		934
		SUBTOTAL FOR BUDGET CODE 8550		207,586		208,520		934
BUDGET CODE: 9350 FAMILIES FMD								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						627,747	627,747
		109 FUEL OIL			128,120			128,120	
		169 MAINTENANCE SUPPLIES			225,000			318,649	93,649
		SUBTOTAL FOR SUPPLYS&MATL			353,120			1,074,516	721,396
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						15,000	15,000
		315 OFFICE EQUIPMENT						5,000	5,000
		319 SECURITY EQUIPMENT						37,391	37,391
		SUBTOTAL FOR PROPTY&EQUIP						57,391	57,391
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL			27,636			34,605	6,969
		810001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL						12,000	12,000
		403 OFFICE SERVICES						3,600	3,600
		412 RENTALS OF MISC.EQUIP			38,500			23,500	15,000-
		473 SNOW REMOVAL SERVICES			6,500				6,500-
		499 OTHER EXPENSES - GENERAL			1,376,340				1,376,340-
		SUBTOTAL FOR OTHR SER&CHR			1,448,976			73,705	1,375,271-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		192,000	1		4,000	188,000-
		608 MAINT & REP GENERAL	15		1,322,199	15		1,582,352	260,153
		615 PRINTING CONTRACTS	1		800	1		4,500	3,700
		624 CLEANING SERVICES			150,000				150,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		699,740	1			699,740-
		SUBTOTAL FOR CNTRCTL SVCS	18		2,364,739	18		1,590,852	773,887-
70	FXD MIS CHGS	701 TAXES AND LICENSES						1,000	1,000
		706 PROMPT PAYMENT INTEREST			200			200	
		SUBTOTAL FOR FXD MIS CHGS			200			1,200	1,000
		SUBTOTAL FOR BUDGET CODE 9350	18		4,167,035	18		2,797,664	1,369,371-
		BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16		39,181,535	16		77,510,535	38,329,000
		SUBTOTAL FOR CNTRCTL SVCS	16		39,181,535	16		77,510,535	38,329,000
		SUBTOTAL FOR BUDGET CODE 9503	16		39,181,535	16		77,510,535	38,329,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	154,499,386	16	112,310,811	42,188,575-
		SUBTOTAL FOR CNTRCTL SVCS	16	154,499,386	16	112,310,811	42,188,575-
		SUBTOTAL FOR BUDGET CODE 9504	16	154,499,386	16	112,310,811	42,188,575-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892	
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270	
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
		SUBTOTAL FOR CNTRCTL SVCS		1,485,398		1,485,398	
		SUBTOTAL FOR BUDGET CODE 9508		1,485,398		1,485,398	
BUDGET CODE: 9511 TIER II							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	1,063,243,402	248	822,056,467	241,186,935-
		SUBTOTAL FOR CNTRCTL SVCS	248	1,063,243,402	248	822,056,467	241,186,935-
		SUBTOTAL FOR BUDGET CODE 9511	248	1,063,243,402	248	822,056,467	241,186,935-
BUDGET CODE: 9540 PATH AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,785		1,000	14,785-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,816			6,816-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,178,738		1,646,772	468,034
		117 POSTAGE				500	500

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			1,202,339		446,933
30 PROPTY&EQUIP	314 OFFICE FURITURE		38,013		15,215-
	319 SECURITY EQUIPMENT		89,140		89,140-
SUBTOTAL FOR PROPTY&EQUIP			127,153		104,355-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,125		129,875
	403 OFFICE SERVICES		3,000		3,000-
	473 SNOW REMOVAL SERVICES		950		950-
	496 ALLOWANCES TO PARTICIPANTS		10,000		90,000
	499 OTHER EXPENSES - GENERAL				87,168
SUBTOTAL FOR OTHR SER&CHR			84,075		303,093
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		84,000		84,000-
	608 MAINT & REP GENERAL		472,469		2,200,391
	619 SECURITY SERVICES		3,084,407		1,665,168-
	622 TEMPORARY SERVICES				117,966
	624 CLEANING SERVICES		5,524,368		3,517,860-
	633 TRANSPORTATION EXPENDITURES		2,505,329		297,000-
SUBTOTAL FOR CNTRCTL SVCS			11,670,573		3,245,671-
SUBTOTAL FOR BUDGET CODE 9540			13,084,140		2,600,000-
BUDGET CODE: 9541 Family Intake Centers					
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		76,592		500,000
SUBTOTAL FOR OTHR SER&CHR			76,592		500,000
SUBTOTAL FOR BUDGET CODE 9541			76,592		500,000
BUDGET CODE: 9550 FAMILY SERVICES OTPS					
10 SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000
	836001 10X SUPPLIES + MATERIALS - GENERAL				
	100 SUPPLIES + MATERIALS - GENERAL		204,347		190,743
	105 AUTOMOTIVE SUPPLIES & MATERIAL				561
	106 MOTOR VEHICLE FUEL				155,897
	107 MEDICAL, SURGICAL & LAB SUPPLY				1,000
	110 FOOD & FORAGE SUPPLIES		2,247,983		4,193,866
	117 POSTAGE				550
	130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,750

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		132	EXPENSES RELATIVE TO COMMISRY						1,000		1,000	
		170	CLEANING SUPPLIES			40,000					40,000-	
		199	DATA PROCESSING SUPPLIES			10,000			10,000			
		SUBTOTAL FOR SUPPLYS&MATL				2,507,330			7,019,697		4,512,367	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,008,276			8,276		1,000,000-	
		302	TELECOMMUNICATIONS EQUIPMENT			10,000			10,000			
		305	MOTOR VEHICLES			78,269			328,269		250,000	
		314	OFFICE FURITURE						38,257		38,257	
		315	OFFICE EQUIPMENT						2,600		2,600	
		319	SECURITY EQUIPMENT						50,000		50,000	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY						6,000		6,000	
		332	PURCH DATA PROCESSING EQUIPT						5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP				1,096,545			448,402		648,143-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,074,423			1,350,423		724,000-	
		402	TELEPHONE & OTHER COMMUNICATNS			3,000			3,000			
		403	OFFICE SERVICES			5,100			3,100		2,000-	
		407	MAINT & REP OF MOTOR VEH EQUIP						40,410		40,410	
		412	RENTALS OF MISC.EQUIP			137,284			137,284			
		451	NON OVERNIGHT TRVL EXP-GENERAL						108,992		108,992	
		452	NON OVERNIGHT TRVL EXP-SPECIAL						16,000		16,000	
		496	ALLOWANCES TO PARTICIPANTS			9,000			109,072		100,072	
		499	OTHER EXPENSES - GENERAL						2,900,002		2,900,002	
		SUBTOTAL FOR OTHR SER&CHR				2,228,807			4,668,283		2,439,476	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15		1,069,000	15		46,000		1,023,000-	
		602	TELECOMMUNICATIONS MAINT				1		10,000	1	10,000	
		607	MAINT & REP MOTOR VEH EQUIP				1		4,000	1	4,000	
		608	MAINT & REP GENERAL						9,188		9,188	
		612	OFFICE EQUIPMENT MAINTENANCE				1		15,854	1	15,854	
		615	PRINTING CONTRACTS	1			1		41,665		41,665	
		619	SECURITY SERVICES	2		11,381,561	2		6,081,559		5,300,002-	
		622	TEMPORARY SERVICES	1			1		200,000		200,000	
		624	CLEANING SERVICES	1		2,951,675	1		1,453,437		1,498,238-	
		633	TRANSPORTATION EXPENDITURES			677,750			463,750		214,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1			1		833		833	
		684	PROF SERV COMPUTER SERVICES			38,000			38,000			
		686	PROF SERV OTHER			100,662			100,662			
		695	EDUCATION & REC FOR YOUTH PRGM				1		50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS				21		16,218,648	25	8,514,948	4	7,703,700-

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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100		100		
		SUBTOTAL FOR FXD MIS CHGS		100		100		
		SUBTOTAL FOR BUDGET CODE 9550	21	22,051,430	25	20,651,430	4	1,400,000-
BUDGET CODE: 9570 Family Services Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,200				3,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		3,700				3,700-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		37,045		36,957		88-
		SUBTOTAL FOR PROPTY&EQUIP		37,045		36,957		88-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		9,875		8,875
		671 TRAINING PRGM CITY EMPLOYEES		3,887				3,887-
		SUBTOTAL FOR CNTRCTL SVCS		4,887		9,875		4,988
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832		
BUDGET CODE: 9590 Adult Families								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		497		112,423		111,926
		105 AUTOMOTIVE SUPPLIES & MATERIAL				242		242
		106 MOTOR VEHICLE FUEL		427		427		
		110 FOOD & FORAGE SUPPLIES		1,293,495		1,197,472		96,023-
		117 POSTAGE				617		617
		SUBTOTAL FOR SUPPLYS&MATL		1,294,419		1,311,181		16,762
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,724		13,724
		305 MOTOR VEHICLES		2,000		10,000		8,000
		314 OFFICE FURITURE				31,397		31,397
		315 OFFICE EQUIPMENT				179		179
		SUBTOTAL FOR PROPTY&EQUIP		2,000		55,300		53,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,642		4,642
		403 OFFICE SERVICES		10,400		10,400		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		412 RENTALS OF MISC.EQUIP		40,155		45,366	5,211
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008	1,008
		496 ALLOWANCES TO PARTICIPANTS		69,928		145,928	76,000
		499 OTHER EXPENSES - GENERAL				193,110	193,110
		SUBTOTAL FOR OTHR SER&CHR		120,483		400,454	279,971
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		182,000		22,000	160,000-
		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,908	1,908
		615 PRINTING CONTRACTS				2,000	2,000
		619 SECURITY SERVICES		2,093,670		334,504	1,759,166-
		624 CLEANING SERVICES		3,500,240		1,518,285	1,981,955-
		633 TRANSPORTATION EXPENDITURES				36,250	36,250
		SUBTOTAL FOR CNTRCTL SVCS		5,775,910		1,919,947	3,855,963-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				930	930
		SUBTOTAL FOR FXD MIS CHGS				930	930
		SUBTOTAL FOR BUDGET CODE 9590		7,192,812		3,687,812	3,505,000-
BUDGET CODE: 9650 Capacity Planning and Development-Family							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		446,500		249,160	197,340-
		SUBTOTAL FOR CNTRCTL SVCS		446,500		249,160	197,340-
		SUBTOTAL FOR BUDGET CODE 9650		446,500		249,160	197,340-
TOTAL FOR Family Services			321	1,309,844,618	325	1,060,227,331	4 249,617,287-
TOTAL FOR SHELTER INTAKE AND PROGRAM - 0			481	4,050,801,211	485	2,853,757,378	4 1,197,043,833-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,517,111	4,050,801,211	15,249,867	2,853,757,378	1,197,043,833-
FINANCIAL PLAN SAVINGS		328,135,726-		8,465,574-	319,670,152
APPROPRIATION		3,722,665,485		2,845,291,804	877,373,681-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,012,348,374		2,080,698,262	68,349,888
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,062,198,340		176,923,560	885,274,780-
FEDERAL - C.D.					
FEDERAL - OTHER		647,600,381		587,151,592	60,448,789-
INTRA-CITY SALES		518,390		518,390	
TOTAL		3,722,665,485		2,845,291,804	877,373,681-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8941 SAMHSA Harm Reduction OTPS							
60	CNTRCTL SVCS	686	PROF SERV OTHER	115,118			115,118-
	SUBTOTAL FOR CNTRCTL SVCS			115,118			115,118-
	SUBTOTAL FOR BUDGET CODE 8941			115,118			115,118-
	TOTAL FOR			115,118			115,118-
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 6104 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL				
		856001	10F MOTOR VEHICLE FUEL	164,917			164,917-
		856001	10X SUPPLIES + MATERIALS - GENERAL	75,000	75,000		
	SUBTOTAL FOR SUPPLYS&MATL			239,917	75,000		164,917-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	567,091	567,091		
		499	OTHER EXPENSES - GENERAL	46,400	4,741,703		4,695,303
	SUBTOTAL FOR OTHR SER&CHR			613,491	5,308,794		4,695,303
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	59,998	59,998		
	SUBTOTAL FOR FXD MIS CHGS			59,998	59,998		
	SUBTOTAL FOR BUDGET CODE 6104			913,406	5,443,792		4,530,386
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,819			6,819-
	SUBTOTAL FOR SUPPLYS&MATL			6,819			6,819-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,616			2,616-
	SUBTOTAL FOR OTHR SER&CHR			2,616			2,616-
60	CNTRCTL SVCS	686	PROF SERV OTHER	345,565			345,565-
	SUBTOTAL FOR CNTRCTL SVCS			345,565			345,565-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8919					355,000				355,000-
BUDGET CODE: 8975 DOJ PDMS BWC Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			929,017				929,017-
SUBTOTAL FOR SUPPLYS&MATL					929,017				929,017-
SUBTOTAL FOR BUDGET CODE 8975					929,017				929,017-
BUDGET CODE: 9105 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			106,133			112,369	6,236
		105 AUTOMOTIVE SUPPLIES & MATERIAL			76,175			4,075	72,100-
		106 MOTOR VEHICLE FUEL						70,833	70,833
		117 POSTAGE			42,497			62,497	20,000
SUBTOTAL FOR SUPPLYS&MATL					224,805			249,774	24,969
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100			14,166	14,066
		305 MOTOR VEHICLES			278,002				278,002-
		314 OFFICE FURITURE			24,166			24,166	
		315 OFFICE EQUIPMENT						19,166	19,166
		337 BOOKS-OTHER						7,000	7,000
SUBTOTAL FOR PROPTY&EQUIP					302,268			64,498	237,770-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,400			4,664	8,736-
		402 TELEPHONE & OTHER COMMUNICATNS			3,665			3,665	
		403 OFFICE SERVICES			9,499			9,499	
		412 RENTALS OF MISC.EQUIP			237,490			237,490	
		414 RENTALS - LAND BLDGS & STRUCTS			13,892,379			14,133,202	240,823
		417 ADVERTISING			44,998			44,998	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			99,996	94,996
		452 NON OVERNIGHT TRVL EXP-SPECIAL						10,036	10,036
		453 OVERNIGHT TRVL EXP-GENERAL						13,500	13,500
		454 OVERNIGHT TRVL EXP-SPECIAL						10,842	10,842
SUBTOTAL FOR OTHR SER&CHR					14,206,431			14,567,892	361,461
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15		454,544	15		381,528	73,016-
		607 MAINT & REP MOTOR VEH EQUIP				1		5,000	5,000
		608 MAINT & REP GENERAL	1		8,332	1		4,166	4,166-
		612 OFFICE EQUIPMENT MAINTENANCE	2		500	2		5,833	5,333
		615 PRINTING CONTRACTS	2		10,300	2		106,812	96,512

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		619 SECURITY SERVICES	1		1,349,517	1		1,349,517	
		622 TEMPORARY SERVICES	1		40,000	1		25,000	15,000-
		624 CLEANING SERVICES	1		83,187	1		136,354	53,167
		671 TRAINING PRGM CITY EMPLOYEES	2		47,482	2		1,111,612	1,064,130
		686 PROF SERV OTHER	1		12,500	1		12,500	
		SUBTOTAL FOR CNTRCTL SVCS	26		2,006,362	27		3,138,322	1,131,960
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			43,630				43,630-
		732 MISCELLANEOUS AWARDS						3,000	3,000
		794 TRAINING CITY EMPLOYEES						833	833
		SUBTOTAL FOR FXD MIS CHGS			43,630			3,833	39,797-
		SUBTOTAL FOR BUDGET CODE 9105	26		16,783,496	27		18,024,319	1,240,823
BUDGET CODE: 9175 ADMIN SECURITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			61,540			34,485	27,055-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			7,944			5,000	2,944-
		169 MAINTENANCE SUPPLIES			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			1				1-
		SUBTOTAL FOR SUPPLYS&MATL			70,485			39,485	31,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT						30,000	30,000
		314 OFFICE FURITURE						10,000	10,000
		319 SECURITY EQUIPMENT			515,858			702,633	186,775
		332 PURCH DATA PROCESSING EQUIPT			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			517,858			742,633	224,775
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL						3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR						3,000	3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			169,947			3,000	166,947-
		602 TELECOMMUNICATIONS MAINT	1			1		5,000	5,000
		608 MAINT & REP GENERAL						17,947	17,947
		671 TRAINING PRGM CITY EMPLOYEES			70,275			23,000	47,275-
		686 PROF SERV OTHER			5,500				5,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		245,722	1		48,947	196,775-
		SUBTOTAL FOR BUDGET CODE 9175	1		834,065	1		834,065	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9195 Office of Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,250			192,000	190,750
		199 DATA PROCESSING SUPPLIES			110,230			838,230	728,000
SUBTOTAL FOR SUPPLYS&MATL					111,480			1,030,230	918,750
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			13,613			13,613	
		332 PURCH DATA PROCESSING EQUIPT			106,034			31,034	75,000-
		337 BOOKS-OTHER			865,639				865,639-
SUBTOTAL FOR PROPTY&EQUIP					985,286			44,647	940,639-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			43,750				43,750-
		400 CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
		402 TELEPHONE & OTHER COMMUNICATNS			8,638			29,999	21,361
	858001	426 DATA PROCESSING SERVICES			344,877			344,877	
		433 EXPENSE FUNDED SBITA			350,000				350,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,250			1,250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,917			1,917	
SUBTOTAL FOR OTHR SER&CHR					760,432			378,043	382,389-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			50,000				50,000-
		613 DATA PROCESSING EQUIPMENT	1		3,985,361			1-	3,985,361-
		671 TRAINING PRGM CITY EMPLOYEES			24,999			24,999	
		684 PROF SERV COMPUTER SERVICES	1		152,362	1		2,317,001	2,164,639
		686 PROF SERV OTHER			182,000				182,000-
SUBTOTAL FOR CNTRCTL SVCS					2		4,394,722	1	2,342,000
SUBTOTAL FOR BUDGET CODE 9195					2		6,251,920	1	3,794,920
BUDGET CODE: 9205 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,500				30,500-
SUBTOTAL FOR SUPPLYS&MATL					30,500				30,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			16,240				16,240-
		337 BOOKS-OTHER			2,500			2,500	
SUBTOTAL FOR PROPTY&EQUIP					18,740			2,500	16,240-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			274			318	44

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		417 ADVERTISING			200,000			870,000	670,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			205,274			875,318	670,044
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15,332			30,332	15,000
		619 SECURITY SERVICES			1,069,500				1,069,500-
		681 PROF SERV ACTING & AUDITING	2		248,674	2		386,414	137,740
		686 PROF SERV OTHER			13,500			7,000	6,500-
		SUBTOTAL FOR CNTRCTL SVCS	2		1,347,006	2		423,746	923,260-
		SUBTOTAL FOR BUDGET CODE 9205	2		1,601,520	2		1,301,564	299,956-
		TOTAL FOR Administration	31		27,668,424	31		29,398,660	1,730,236
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 9315 ADMIN FMD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			60,000			60,000	
		100 SUPPLIES + MATERIALS - GENERAL			15,405			456,427	441,022
		101 PRINTING SUPPLIES						2,500	2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL			100			3,300	3,200
		106 MOTOR VEHICLE FUEL						60,500	60,500
		169 MAINTENANCE SUPPLIES			15,409			2,000	13,409-
		SUBTOTAL FOR SUPPLYS&MATL			90,914			584,727	493,813
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						837	837
		305 MOTOR VEHICLES						105,195	105,195
		319 SECURITY EQUIPMENT						10,000	10,000
		337 BOOKS-OTHER						1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP						117,032	117,032
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			15,406				15,406-
		412 RENTALS OF MISC.EQUIP			81,309			5,361	75,948-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			28,950	18,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL						3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR			106,715			37,311	69,404-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,950				1,950-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		155,200			155,200-
		624 CLEANING SERVICES		404,791		2,000	402,791-
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,000			2,000-
		684 PROF SERV COMPUTER SERVICES	1		1	22,000	22,000
		SUBTOTAL FOR CNTRCTL SVCS	2	565,441	1	24,000	1- 541,441-
		SUBTOTAL FOR BUDGET CODE 9315	2	763,070	1	763,070	1-
BUDGET CODE: 9615 Capacity Planning and Development Admin							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,278		5,000	2,278-
		SUBTOTAL FOR SUPPLYS&MATL		7,278		5,000	2,278-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		43,922		19,200	24,722-
		SUBTOTAL FOR PROPTY&EQUIP		43,922		19,200	24,722-
40	OTHR SER&CHR	417 ADVERTISING				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000		2,000	9,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		11,000		15,000	4,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS				23,000	23,000
		SUBTOTAL FOR BUDGET CODE 9615		62,200		62,200	
		TOTAL FOR MRCC	2	825,270	1	825,270	1-
TOTAL FOR ADMINISTRATION - OTPS			33	28,608,812	32	30,223,930	1- 1,615,118

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315,907	28,608,812	1,107,284	30,223,930	1,615,118
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,608,812		30,223,930	1,615,118

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,086,455		14,373,526	1,287,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		134,429		134,429	
FEDERAL - C.D.					
FEDERAL - OTHER		15,387,928		15,715,975	328,047
INTRA-CITY SALES					
TOTAL		28,608,812		30,223,930	1,615,118

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 ARPASreetOTPS								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		9,193,278				9,193,278-
		SUBTOTAL FOR CNTRCTL SVCS		9,193,278				9,193,278-
		SUBTOTAL FOR BUDGET CODE CR22		9,193,278				9,193,278-
BUDGET CODE: 9421 DOHMH Outreach								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		7,052,306		6,577,485		474,821-
		SUBTOTAL FOR CNTRCTL SVCS		7,052,306		6,577,485		474,821-
		SUBTOTAL FOR BUDGET CODE 9421		7,052,306		6,577,485		474,821-
		TOTAL FOR		16,245,584		6,577,485		9,668,099-
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 8920 SAFE HAVEN ESG								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,075,917				1,075,917-
		SUBTOTAL FOR CNTRCTL SVCS		1,075,917				1,075,917-
		SUBTOTAL FOR BUDGET CODE 8920		1,075,917				1,075,917-
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		53,000				53,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,000				53,000-
		SUBTOTAL FOR BUDGET CODE 8921		53,000				53,000-
BUDGET CODE: 8922 OUTREACH ESG								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,162,153				1,162,153-
		SUBTOTAL FOR CNTRCTL SVCS		1,162,153				1,162,153-
		SUBTOTAL FOR BUDGET CODE 8922		1,162,153				1,162,153-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9416 DROP-INS/OUTREACH							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	136,962,496	5	157,657,246		20,694,750
	SUBTOTAL FOR CNTRCTL SVCS	5	136,962,496	5	157,657,246		20,694,750
	SUBTOTAL FOR BUDGET CODE 9416	5	136,962,496	5	157,657,246		20,694,750
BUDGET CODE: 9417 Outreach Programs							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,624		3,624		
	SUBTOTAL FOR SUPPLYS&MATL		3,624		3,624		
40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			1,329,856				1,329,856-
	SUBTOTAL FOR OTHR SER&CHR		1,329,856				1,329,856-
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		46,934,022		57,404,746		10,470,724
	SUBTOTAL FOR CNTRCTL SVCS		46,934,022		57,404,746		10,470,724
	SUBTOTAL FOR BUDGET CODE 9417		48,267,502		57,408,370		9,140,868
BUDGET CODE: 9418 Street Beds							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		143,618,549		172,872,026		29,253,477
	SUBTOTAL FOR CNTRCTL SVCS		143,618,549		172,872,026		29,253,477
	SUBTOTAL FOR BUDGET CODE 9418		143,618,549		172,872,026		29,253,477
BUDGET CODE: 9420 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000		
	SUBTOTAL FOR CNTRCTL SVCS		553,000		553,000		
	SUBTOTAL FOR BUDGET CODE 9420		553,000		553,000		
BUDGET CODE: 9457 Street Homeless AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,500		300,000		280,500
	105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL		24,500		300,000		275,500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				862,590		862,590
		SUBTOTAL FOR OTHR SER&CHR				862,590		862,590
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	279,830	1	140,000		139,830-
		633 TRANSPORTATION EXPENDITURES	1	8,683,433	1	9,139,583		456,150
		SUBTOTAL FOR CNTRCTL SVCS	2	8,963,263	2	9,279,583		316,320
		SUBTOTAL FOR BUDGET CODE 9457	2	8,989,763	2	10,442,173		1,452,410
		TOTAL FOR Adult Services	7	340,682,380	7	398,932,815		58,250,435
		TOTAL FOR STREET PROGRAMS - OTPS	7	356,927,964	7	405,510,300		48,582,336

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,329,856	356,927,964		405,510,300	48,582,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION		356,927,964		405,510,300	48,582,336

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		344,031,588		398,379,815	54,348,227
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		2,291,070			2,291,070-
INTRA-CITY SALES		7,052,306		6,577,485	474,821-
TOTAL		356,927,964		405,510,300	48,582,336

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,139	187,397,503	2,003	174,059,048	13,338,455-
FINANCIAL PLAN SAVINGS	179-	7,953,979-	179-	7,882,906-	71,073
APPROPRIATION	1,960	179,443,524	1,824	166,176,142	13,267,382-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,169,053		109,098,465	11,070,588-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		706,122		706,122	
FEDERAL - C.D.					
FEDERAL - OTHER		58,442,578		56,371,555	2,071,023-
INTRA-CITY SALES		125,771			125,771-

TOTAL		179,443,524		166,176,142	13,267,382-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,162,874	4,436,337,987	16,357,151	3,289,491,608	1,146,846,379-
FINANCIAL PLAN SAVINGS		328,135,726-		8,465,574-	319,670,152
APPROPRIATION		4,108,202,261		3,281,026,034	827,176,227-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,369,466,417		2,493,451,603	123,985,186
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,062,332,769		177,057,989	885,274,780-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		665,279,379		602,867,567	62,411,812-
INTRA-CITY SALES		7,570,696		7,095,875	474,821-

TOTAL		4,108,202,261		3,281,026,034	827,176,227-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,139	187,397,503	2,003	174,059,048	13,338,455-
FINANCIAL PLAN SAVINGS	179-	7,953,979-	179-	7,882,906-	71,073
APPROPRIATION	1,960	179,443,524	1,824	166,176,142	13,267,382-
OTPS					
TOTALS FOR OPERATING BUDGET		4,436,337,987		3,289,491,608	1,146,846,379-
FINANCIAL PLAN SAVINGS		328,135,726-		8,465,574-	319,670,152
APPROPRIATION		4,108,202,261		3,281,026,034	827,176,227-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,139	4,623,735,490	2,003	3,463,550,656	1,160,184,834-
FINANCIAL PLAN SAVINGS	179-	336,089,705-	179-	16,348,480-	319,741,225
APPROPRIATION	1,960	4,287,645,785	1,824	3,447,202,176	840,443,609-
FUNDING					
CITY		2,489,635,470		2,602,550,068	112,914,598
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,063,038,891		177,764,111	885,274,780-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		723,721,957		659,239,122	64,482,835-
INTRA-CITY SALES		7,696,467		7,095,875	600,592-
TOTAL FUNDING		4,287,645,785		3,447,202,176	840,443,609-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 Energy Funding Through PlanNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,329		13,710	1-
		SUBTOTAL FOR F/T SALARIED	1	100,329		13,710	1-
		SUBTOTAL FOR BUDGET CODE Z001	1	100,329		13,710	1-
BUDGET CODE: Z004 Energy Funding Through PlanNYC - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,851		6,851	
		SUBTOTAL FOR F/T SALARIED		6,851		6,851	
		SUBTOTAL FOR BUDGET CODE Z004		6,851		6,851	
TOTAL FOR			1	107,180		20,561	1-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,443,178	20	1,326,340	116,838-
		004 FULL TIME UNIFORMED PERSONNEL	6	813,818	6	829,633	15,815
		SUBTOTAL FOR F/T SALARIED	26	2,256,996	26	2,155,973	101,023-
		SUBTOTAL FOR BUDGET CODE 0101	26	2,256,996	26	2,155,973	101,023-
TOTAL FOR OFFICE OF THE COMMISSIONER			26	2,256,996	26	2,155,973	101,023-
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,902,761	19	1,925,026	22,265
		004 FULL TIME UNIFORMED PERSONNEL	13	1,103,238	13	1,117,911	14,673
		SUBTOTAL FOR F/T SALARIED	32	3,005,999	32	3,042,937	36,938

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			32	3,005,999	32	3,042,937	36,938
TOTAL FOR ALTERNATIVES TO INCARCERATION			32	3,005,999	32	3,042,937	36,938
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	113	9,004,822	113	9,330,180	325,358
	004	FULL TIME UNIFORMED PERSONNEL	35	3,534,347	35	3,581,354	47,007
SUBTOTAL FOR F/T SALARIED			148	12,539,169	148	12,911,534	372,365
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		24,352		24,352	
	042	LONGEVITY DIFFERENTIAL		46,993		46,993	
SUBTOTAL FOR ADD GRS PAY				71,345		71,345	
SUBTOTAL FOR BUDGET CODE 0203			148	12,610,514	148	12,982,879	372,365
TOTAL FOR PERSONNEL			148	12,610,514	148	12,982,879	372,365
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	44	4,043,031	44	4,164,846	121,815
	004	FULL TIME UNIFORMED PERSONNEL	1	133,479	1	135,255	1,776
SUBTOTAL FOR F/T SALARIED			45	4,176,510	45	4,300,101	123,591
SUBTOTAL FOR BUDGET CODE 0301			45	4,176,510	45	4,300,101	123,591
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			45	4,176,510	45	4,300,101	123,591
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	112	6,219,923	106	3,668,209	2,551,714-
	004	FULL TIME UNIFORMED PERSONNEL	2	3,302,792	2	3,346,719	43,927
		SUBTOTAL FOR F/T SALARIED	114	9,522,715	108	7,014,928	2,507,787-
03 UNSALARIED	031	UNSALARIED		7,036,854		7,168,967	132,113
		SUBTOTAL FOR UNSALARIED		7,036,854		7,168,967	132,113
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		30,702		30,702	
	041	ASSIGNMENT DIFFERENTIAL		182,998		182,998	
	042	LONGEVITY DIFFERENTIAL		1,288,618		1,288,618	
	043	SHIFT DIFFERENTIAL		323,410		323,410	
	045	HOLIDAY PAY		375,000		375,000	
	046	TERMINAL LEAVE		418,606		418,606	
	047	OVERTIME		879,743		879,743	
	048	OVERTIME UNIFORM FORCES		469,162		545,408	76,246
	050	PMTS TO BENEFIC DECSO EMPLOYES		151,000		151,000	
	061	SUPPER MONEY		10,265		10,265	
		SUBTOTAL FOR ADD GRS PAY		4,129,504		4,205,750	76,246
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		75,000		75,000	
	081	ANNUITY CONTRIBUTIONS		24,422		24,422	
		SUBTOTAL FOR FRINGE BENES		99,422		99,422	
		SUBTOTAL FOR BUDGET CODE 0401	114	20,788,495	108	18,489,067	2,299,428-
BUDGET CODE: 0402 FINANCIAL SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,521,607	24	1,578,079	56,472
		SUBTOTAL FOR F/T SALARIED	24	1,521,607	24	1,578,079	56,472
		SUBTOTAL FOR BUDGET CODE 0402	24	1,521,607	24	1,578,079	56,472
BUDGET CODE: 0404 INFORMATION SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	77	5,532,450	77	5,082,000	450,450-
	004	FULL TIME UNIFORMED PERSONNEL	3	307,589	3	311,680	4,091
		SUBTOTAL FOR F/T SALARIED	80	5,840,039	80	5,393,680	446,359-
		SUBTOTAL FOR BUDGET CODE 0404	80	5,840,039	80	5,393,680	446,359-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0507 COMPLIANCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,600,180	21	1,647,641	47,461
	004 FULL TIME UNIFORMED PERSONNEL	69	7,575,499	69	7,676,253	100,754
	SUBTOTAL FOR F/T SALARIED	90	9,175,679	90	9,323,894	148,215
	SUBTOTAL FOR BUDGET CODE 0507	90	9,175,679	90	9,323,894	148,215
TOTAL FOR MANAGEMENT BUDGET + PLANNING		308	37,325,820	302	34,784,720	6- 2,541,100-
RESPONSIBILITY CENTER: 0508 INSPECTIONS						
BUDGET CODE: 0508 INSPECTIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	496,271	6	498,731	2,460
	004 FULL TIME UNIFORMED PERSONNEL	10	1,005,221	10	1,018,591	13,370
	SUBTOTAL FOR F/T SALARIED	16	1,501,492	16	1,517,322	15,830
	SUBTOTAL FOR BUDGET CODE 0508	16	1,501,492	16	1,517,322	15,830
TOTAL FOR INSPECTIONS		16	1,501,492	16	1,517,322	15,830
RESPONSIBILITY CENTER: 0601 PROGRAMS						
BUDGET CODE: 0701 GENERAL COUNSEL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	74	5,339,511	74	4,907,205	432,306-
	004 FULL TIME UNIFORMED PERSONNEL	12	1,329,351	12	1,352,023	22,672
	SUBTOTAL FOR F/T SALARIED	86	6,668,862	86	6,259,228	409,634-
	SUBTOTAL FOR BUDGET CODE 0701	86	6,668,862	86	6,259,228	409,634-
BUDGET CODE: 0801 PUBLIC AFFAIRS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	658,222	3	719,078	60,856
	004 FULL TIME UNIFORMED PERSONNEL	1	90,174	1	91,373	1,199
	SUBTOTAL FOR F/T SALARIED	4	748,396	4	810,451	62,055

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 0801	4	748,396	4	810,451	62,055
		TOTAL FOR PROGRAMS	90	7,417,258	90	7,069,679	347,579-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	12,122,817	176	12,416,731	293,914
		004 FULL TIME UNIFORMED PERSONNEL	74	6,976,172	74	7,068,955	92,783
		SUBTOTAL FOR F/T SALARIED	250	19,098,989	250	19,485,686	386,697
		SUBTOTAL FOR BUDGET CODE 0901	250	19,098,989	250	19,485,686	386,697
BUDGET CODE: 0902 Correction Intelligence Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,935,000	28	1,935,000	
		SUBTOTAL FOR F/T SALARIED	28	1,935,000	28	1,935,000	
		SUBTOTAL FOR BUDGET CODE 0902	28	1,935,000	28	1,935,000	
		TOTAL FOR INVESTIGATIONS	278	21,033,989	278	21,420,686	386,697
		TOTAL FOR ADMINISTRATION	944	89,435,758	937	87,294,858	7- 2,140,900-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	944	89,435,758	937	87,294,858	2,140,900-
FINANCIAL PLAN SAVINGS	1-	65,000-	1-	130,000-	65,000-
APPROPRIATION	943	89,370,758	936	87,164,858	2,205,900-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,280,758	87,164,858	2,115,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	90,000		90,000-
TOTAL	89,370,758	87,164,858	2,205,900-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	80,098-113,737	13	94,949	1,234,337
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,167-132,167	1	132,167	132,167
10004	ADMINISTRATIVE ARCHITECT	134,509-134,509	1	134,509	134,509
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	125,000-125,000	1	125,000	125,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,650-150,650	1	150,650	150,650
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	149,628-149,628	1	149,628	149,628
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	114,883-114,883	1	114,883	114,883
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	108,150-126,952	3	117,002	351,006
10025	ADMINISTRATIVE MANAGER	206,000-206,000	1	206,000	206,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	81,558-138,083	5	113,012	565,059
83008	ADMINISTRATIVE PROJECT MANAGER	202,021-202,021	1	202,021	202,021
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,518-137,400	4	120,083	480,331
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	108,925-132,000	3	120,247	360,742
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	87,088-151,019	2	119,054	238,107
10026	ADMINISTRATIVE STAFF ANALYST	110,000-189,751	6	170,739	1,024,436
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,917-150,380	6	138,842	833,049
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,335-165,655	2	154,995	309,990
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-127,731	14	109,434	1,532,076
30087	AGENCY ATTORNEY	81,838-141,455	42	111,222	4,671,333
30086	AGENCY ATTORNEY INTERNE	71,757- 76,127	5	73,492	367,461
82950	AGENCY CHIEF CONTRACTING OFFICER	190,000-190,000	1	190,000	190,000
21215	ARCHITECT	127,246-127,246	1	127,246	127,246
31314	ASBESTOS HANDLER SUPERVISOR	86,990- 86,990	1	86,990	86,990
95041	ASSISTANT COMMISSIONER (DOC)	156,709-190,000	7	169,223	1,184,562
95042	ASSOCIATE COMMISSIONER (DOC)	200,000-228,328	3	218,875	656,624
05043	ASSOCIATE COMMISSIONER (DOC)	200,000-228,328	3	214,514	643,542
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,851- 83,191	4	78,322	313,286
22427	ASSOCIATE PROJECT MANAGER	102,434-107,094	2	104,764	209,528
12627	ASSOCIATE STAFF ANALYST	91,394-119,805	7	105,076	735,531
40526	BOOKKEEPER	60,445- 60,445	1	60,445	60,445
06240	CASE MANAGEMENT NURSE (CORRECTION)	111,426-111,444	2	111,435	222,870
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-163,572	8	126,469	1,011,752
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-154,141	4	121,416	485,662
13607	CHIEF INFORMATION TECHNOLOGY OFFICER (DOC)	231,750-231,750	1	231,750	231,750
21744	CITY RESEARCH SCIENTIST	68,996-134,238	29	104,398	3,027,547
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 58,002	27	51,681	1,395,387
12991	COMMISSIONER	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	43,143- 49,615	2	46,379	92,758
56058	COMMUNITY COORDINATOR	60,889- 94,521	50	74,928	3,746,403
13620	COMPUTER AIDE-NON-SPVR	62,547- 62,547	1	62,547	62,547
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,716-121,511	5	93,538	467,692

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13631	COMPUTER ASSOCIATE (SOFTWARE)	126,309-126,309	1	126,309	126,309
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 79,723	3	70,880	212,639
10074	COMPUTER OPERATIONS MANAGER	136,992-228,290	3	188,841	566,523
13622	COMPUTER SPECIALIST (OPERATIONS)	99,308-134,622	4	112,890	451,560
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-137,941	8	114,239	913,914
10050	COMPUTER SYSTEMS MANAGER	137,574-183,953	3	165,847	497,542
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,538-155,667	16	135,892	2,174,268
31142	CONFIDENTIAL AGENCY INVESTIGATOR	97,029-150,650	20	120,968	2,419,367
34202	CONSTRUCTION PROJECT MANAGER	113,648-113,648	1	113,648	113,648
70400	CORRECTION ADMINISTRATIVE AIDE	52,431- 52,431	1	52,431	52,431
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	64,003- 98,509	18	81,079	1,459,426
12935	DEPUTY COMMISSIONER	235,065-235,065	1	235,065	235,065
06998	DEPUTY COMMISSIONER (DOC)	242,199-242,199	2	242,199	484,398
95043	DEPUTY COMMISSIONER (DOC)	225,000-249,370	7	236,805	1,657,634
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	104,000-205,046	19	135,268	2,570,084
95005	EXECUTIVE AGENCY COUNSEL	141,039-245,000	17	184,306	3,133,198
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	221,660-221,660	1	221,660	221,660
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	109,697-186,203	3	137,863	413,588
06941	EXECUTIVE PROGRAM SPECIALIST (DOC)	125,000-125,000	1	125,000	125,000
95090	FACILITY SUPERVISOR (CORRECTION)	216,922-216,922	1	216,922	216,922
13005	FIRST DEPUTY COMMISSIONER (DOC)	267,456-267,456	1	267,456	267,456
91415	GRAPHIC ARTIST	112,721-112,721	1	112,721	112,721
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	124,393-124,393	1	124,393	124,393
81803	INSTITUTIONAL AIDE	38,957- 38,957	4	38,957	155,828
31164	INVESTIGATOR (DISCIPLINE) (DOC)	65,467- 86,439	102	67,944	6,930,254
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 71,259	2	62,476	124,951
95712	IT AUTOMATION AND MONITORING ENGINEER	79,568- 79,568	1	79,568	79,568
95714	IT INFRASTRUCTURE ENGINEER	87,418-148,526	2	117,972	235,944
95710	IT PROJECT SPECIALIST	132,613-132,613	1	132,613	132,613
95713	IT SERVICE MANAGEMENT SPECIALIST	79,568-133,924	4	93,157	372,628
30081	LEGAL COORDINATOR	53,370- 61,376	4	57,373	229,492
40502	MANAGEMENT AUDITOR	72,499- 85,165	3	80,547	241,641
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	4	49,791	199,164
91916	PLUMBER'S HELPER	79,438- 79,438	1	79,438	79,438
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370-101,086	32	77,059	2,465,891
12158	PROCUREMENT ANALYST	58,937-100,863	10	79,528	795,280
60948	PROGRAM SPECIALIST CORRECTION	57,953-105,601	33	85,360	2,816,877
31215	PUBLIC HEALTH SANITARIAN	70,381- 70,381	1	70,381	70,381
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	116,902-116,902	1	116,902	116,902
06997	SENIOR DEPUTY COMMISSIONER (DOC)	260,000-260,000	1	260,000	260,000
06882	SENIOR PRESS OFFICER (DOC)	102,672-102,672	1	102,672	102,672

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
12626	STAFF ANALYST	70,310- 91,564	3	80,910
80760	SUPERVISING HOUSEKEEPER	56,582- 56,582	1	56,582
12202	SUPERVISOR OF STOCK WORKERS	57,892- 57,892	1	57,892
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	93,399- 93,399	1	93,399
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	60,021- 60,021	1	60,021
TOTAL FOR OBJECT 001			620	62,882,406
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
70467	CAPTAIN (CORRECTION) TED < 11/1/92	130,260-130,260	19	130,260
70410	CORRECTION OFFICER	105,146-105,146	84	105,146
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	144,462-144,462	2	144,462
TOTAL FOR OBJECT 004			105	11,596,128
POSITION SCHEDULE FOR U/A 001			725	74,478,534
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			211	21,675,822
TOTAL FOR U/A 001			936	96,154,356

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	822,448	9	840,030		17,582
		004 FULL TIME UNIFORMED PERSONNEL	108	11,635,547	108	11,790,300		154,753
		SUBTOTAL FOR F/T SALARIED	117	12,457,995	117	12,630,330		172,335
		SUBTOTAL FOR BUDGET CODE 1513	117	12,457,995	117	12,630,330		172,335
BUDGET CODE: 5043 HORIZON STAFFING								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		381,345		396,649		15,304
		SUBTOTAL FOR F/T SALARIED		381,345		396,649		15,304
		SUBTOTAL FOR BUDGET CODE 5043		381,345		396,649		15,304
BUDGET CODE: 5048 OJJDP Second Chance Act Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	386,356			4-	386,356-
		SUBTOTAL FOR F/T SALARIED	4	386,356			4-	386,356-
		SUBTOTAL FOR BUDGET CODE 5048	4	386,356			4-	386,356-
		TOTAL FOR	121	13,225,696	117	13,026,979	4-	198,717-
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1701 Headquarters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,624,686	90	3,747,155		122,469
		004 FULL TIME UNIFORMED PERSONNEL	150	139,291,429	150	141,227,785		1,936,356
		SUBTOTAL FOR F/T SALARIED	240	142,916,115	240	144,974,940		2,058,825
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041 ASSIGNMENT DIFFERENTIAL		3,412,445		3,412,445		
		042 LONGEVITY DIFFERENTIAL		34,641,045		34,641,045		
		043 SHIFT DIFFERENTIAL		22,224,442		22,224,442		
		045 HOLIDAY PAY		25,958,260		28,298,635		2,340,375
		047 OVERTIME		5,531,492		5,531,492		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		048 OVERTIME UNIFORM FORCES		129,590,233		152,264,293	22,674,060
		SUBTOTAL FOR ADD GRS PAY		221,364,276		246,378,711	25,014,435
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844	
		081 ANNUITY CONTRIBUTIONS		13,787,675		13,787,675	
		SUBTOTAL FOR FRINGE BENES		24,048,519		24,048,519	
		SUBTOTAL FOR BUDGET CODE 1701	240	388,328,910	240	415,402,170	27,073,260
BUDGET CODE: 5004 TRANSITIONAL SERVICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		88,919		88,919	
		SUBTOTAL FOR F/T SALARIED		88,919		88,919	
		SUBTOTAL FOR BUDGET CODE 5004		88,919		88,919	
		TOTAL FOR OPERATIONS	240	388,417,829	240	415,491,089	27,073,260
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,032,143		13,419	1,018,724-
		SUBTOTAL FOR F/T SALARIED		1,032,143		13,419	1,018,724-
		SUBTOTAL FOR BUDGET CODE 1505		1,032,143		13,419	1,018,724-
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,087,344		12-	1,087,344-
		004 FULL TIME UNIFORMED PERSONNEL	68	8,572,391		68-	8,545,555-
		SUBTOTAL FOR F/T SALARIED	80	9,659,735		80-	9,632,899-
		SUBTOTAL FOR BUDGET CODE 1506	80	9,659,735		80-	9,632,899-
		TOTAL FOR TRAINING ACADEMY	80	10,691,878		80-	10,651,623-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,010,674	17	1,037,138	26,464
		004 FULL TIME UNIFORMED PERSONNEL	24	2,466,700	24	2,499,507	32,807
		SUBTOTAL FOR F/T SALARIED	41	3,477,374	41	3,536,645	59,271
		SUBTOTAL FOR BUDGET CODE 1600	41	3,477,374	41	3,536,645	59,271
		TOTAL FOR CORRECTION INDUSTRIES	41	3,477,374	41	3,536,645	59,271
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	13,335,623	189	11,351,616	1,984,007-
		004 FULL TIME UNIFORMED PERSONNEL	71	7,384,710	71	7,482,926	98,216
		SUBTOTAL FOR F/T SALARIED	260	20,720,333	260	18,834,542	1,885,791-
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		475,835		476,225	390
		SUBTOTAL FOR FRINGE BENES		475,835		476,225	390
		SUBTOTAL FOR BUDGET CODE 1601	260	21,841,584	260	19,956,183	1,885,401-
		TOTAL FOR RI SUPPORT SERVICES	260	21,841,584	260	19,956,183	1,885,401-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,429	6	471,342	2,913
		004 FULL TIME UNIFORMED PERSONNEL	1	100,539	1	101,876	1,337
		SUBTOTAL FOR F/T SALARIED	7	568,968	7	573,218	4,250

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1602	7	568,968	7	573,218		4,250
		TOTAL FOR RI TELECOMMUNICATIONS	7	568,968	7	573,218		4,250

RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX

BUDGET CODE: 2431 VERNON C BAIN CENTER
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 2431

TOTAL FOR MANHATTAN DETENTION COMPLEX

RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER

BUDGET CODE: 2621 GEORGE R VIERNO CENTER
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 004 FULL TIME UNIFORMED PERSONNEL
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 2621

TOTAL FOR GEORE R VIERNO CENTER

29,314	29,314-
29,314	29,314-
29,314	29,314-
29,314	29,314-

RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER

BUDGET CODE: 2711 ROSE M SINGER CENTER
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 004 FULL TIME UNIFORMED PERSONNEL
 SUBTOTAL FOR F/T SALARIED

6,846	6,846-
39,172	25,753-
46,018	32,599-
13,419	13,419

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2711				46,018		13,419	32,599-
TOTAL FOR ROSE M SINGER CENTER				46,018		13,419	32,599-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		29,314			29,314-
SUBTOTAL FOR F/T SALARIED				29,314			29,314-
SUBTOTAL FOR BUDGET CODE 2801				29,314			29,314-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				29,314			29,314-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,023,557	28	2,047,115	1,023,558
SUBTOTAL FOR F/T SALARIED			28	1,023,557	28	2,047,115	1,023,558
03 UNSALARIED		031 UNSALARIED		132,076		264,152	132,076
SUBTOTAL FOR UNSALARIED				132,076		264,152	132,076
SUBTOTAL FOR BUDGET CODE 4201			28	1,155,633	28	2,311,267	1,155,634
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			28	1,155,633	28	2,311,267	1,155,634
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		8,317		13,419	5,102

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	777	439,491,925	693	454,962,474	15,470,549
FINANCIAL PLAN SAVINGS					
APPROPRIATION	777	439,491,925	693	454,962,474	15,470,549

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		439,105,569		454,962,474	15,856,905
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		386,356			386,356-
INTRA-CITY SALES					
TOTAL		439,491,925		454,962,474	15,470,549

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
90235	*SENIOR COOK	47,259- 49,545	3	48,045	144,134
1002C	ADM MANAGER-NON-MGR	91,534-131,839	5	108,308	541,539
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,271-132,805	2	117,538	235,076
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	121,088-171,690	2	146,389	292,778
10026	ADMINISTRATIVE STAFF ANALYST	150,222-150,222	1	150,222	150,222
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,600-123,600	1	123,600	123,600
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,655-166,246	2	134,451	268,901
10038	ADMINISTRATIVE STOREKEEPER	81,083- 81,083	1	81,083	81,083
30087	AGENCY ATTORNEY	130,653-130,653	1	130,653	130,653
55083	ASSISTANT COMMISSIONER (ETHNIC AFFAIRS-CORRECTION)	156,709-156,709	1	156,709	156,709
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	87,354- 87,415	2	87,385	174,769
12627	ASSOCIATE STAFF ANALYST	91,394-108,068	4	95,580	382,320
92205	BRICKLAYER	115,521-115,521	3	115,521	346,564
92005	CARPENTER	104,102-104,102	10	104,102	1,041,025
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
21744	CITY RESEARCH SCIENTIST	122,228-122,228	1	122,228	122,228
54910	COMMISSARY MANAGER	47,801- 47,801	1	47,801	47,801
56058	COMMUNITY COORDINATOR	60,889- 94,521	12	69,273	831,280
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182- 99,182	1	99,182	99,182
31142	CONFIDENTIAL AGENCY INVESTIGATOR	99,250- 99,250	1	99,250	99,250
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	68,996- 89,843	5	77,837	389,184
06839	CORRECTIONAL STANDARDS REVIEW SPECIALIST	68,996- 68,996	1	68,996	68,996
95043	DEPUTY COMMISSIONER (DOC)	235,000-235,000	1	235,000	235,000
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	157,217-157,217	1	157,217	157,217
91717	ELECTRICIAN	125,533-125,533	19	125,533	2,385,130
91722	ELECTRICIANS HELPER	79,657- 79,657	9	79,657	716,915
91415	GRAPHIC ARTIST	59,014- 59,014	1	59,014	59,014
91650	HIGH PRESSURE PLANT TENDER	81,286- 96,278	11	86,620	952,817
31305	INDUSTRIAL HYGIENIST	72,535- 72,535	1	72,535	72,535
81803	INSTITUTIONAL AIDE	44,800- 44,800	1	44,800	44,800
31164	INVESTIGATOR (DISCIPLINE) (DOC)	65,467- 65,467	2	65,467	130,934
90723	LOCKSMITH	77,319- 77,319	3	77,319	231,956
92610	MACHINIST	101,978-101,978	3	101,978	305,934
90698	MAINTENANCE WORKER	70,449- 73,205	8	72,861	582,886
91225	METAL WORK MECHANIC	117,379-117,379	1	117,379	117,379
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
91628	OILER	140,418-144,991	18	144,229	2,596,115
91830	PAINTER	92,556- 92,556	4	92,556	370,223
91915	PLUMBER	113,530-113,530	8	113,530	908,238
91916	PLUMBER'S HELPER	79,438- 79,438	14	79,438	1,112,131

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 84,093	5	74,819	374,096
92123	PRINTING PRESS OPERATOR	98,687- 98,687	1	98,687	98,687
12158	PROCUREMENT ANALYST	66,013- 77,672	2	71,843	143,685
60948	PROGRAM SPECIALIST CORRECTION	77,832- 86,022	4	81,638	326,550
31215	PUBLIC HEALTH SANITARIAN	70,381- 70,623	2	70,502	141,004
60430	RECREATION DIRECTOR	53,922- 53,922	1	53,922	53,922
90735	ROOFER	96,922- 96,922	4	96,922	387,689
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	49,848- 56,395	2	53,122	106,243
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	8	183,138	1,465,108
92340	SHEET METAL WORKER	119,102-119,102	6	119,102	714,613
12626	STAFF ANALYST	60,549- 88,943	3	73,041	219,123
91644	STATIONARY ENGINEER	154,303-154,303	16	154,303	2,468,851
91925	STEAM FITTER	122,793-122,793	8	122,793	982,341
91926	STEAM FITTER'S HELPER	92,099- 92,099	4	92,099	368,396
12200	STOCK WORKER	40,321- 45,563	7	42,568	297,973
90774	SUPERVISOR OF MECHANICS	150,357-150,357	5	150,357	751,784
12202	SUPERVISOR OF STOCK WORKERS	43,468- 69,539	8	53,096	424,767
91873	SUPERVISOR PAINTER	105,783-105,783	1	105,783	105,783
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
91971	SUPERVISOR STEAMFITTER	127,086-127,086	1	127,086	127,086
91940	THERMOSTAT REPAIRER	113,530-113,530	11	113,530	1,248,828
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	2	139,522	279,044
92355	WELDER	161,006-161,006	5	161,006	805,028
TOTAL FOR OBJECT 001			281		29,404,155
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70467	CAPTAIN (CORRECTION) TED < 11/1/92	102,895-130,260	99	120,398	11,919,442
70410	CORRECTION OFFICER	52,216-105,146	519	90,720	47,083,822
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	127,664-144,462	6	138,943	833,657
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	198,476-198,476	1	198,476	198,476
TOTAL FOR OBJECT 004			625		60,035,397

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	906	89,439,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-213	-21,027,179
TOTAL FOR U/A 002	693	68,412,373

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z003 Energy Expense Budget								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,450				116,450-
SUBTOTAL FOR SUPPLYS&MATL				116,450				116,450-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE Z003				136,450				136,450-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		3,347,948		2,139,127		1,208,821-
SUBTOTAL FOR SUPPLYS&MATL				3,347,948		2,139,127		1,208,821-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,500,000		2,500,000
SUBTOTAL FOR OTHR SER&CHR						2,500,000		2,500,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,516,630		6,280,222		763,592
		608 MAINT & REP GENERAL	6	686,935	6	406,921		280,014-
		624 CLEANING SERVICES		768,781				768,781-
SUBTOTAL FOR CNTRCTL SVCS				6	6,972,346	6	6,687,143	285,203-
SUBTOTAL FOR BUDGET CODE 1603				6	10,320,294	6	11,326,270	1,005,976
BUDGET CODE: 1612 Investigative Case Management								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,687,983		1,606,741		81,242-
		684 PROF SERV COMPUTER SERVICES	1	100,000			1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,787,983		1-	181,242-
SUBTOTAL FOR BUDGET CODE 1612				1	1,787,983		1-	181,242-
BUDGET CODE: 5029 Prison Rape Elimination Act Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000			75,000-
SUBTOTAL FOR BUDGET CODE 5029					75,000			75,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5032 Demand Response Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			633,104				633,104-
		SUBTOTAL FOR SUPPLYS&MATL			633,104				633,104-
		SUBTOTAL FOR BUDGET CODE 5032			633,104				633,104-
BUDGET CODE: 5035 Inmate Uniforms									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,723,817			2,960,817	763,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,723,817			2,960,817	763,000-
		SUBTOTAL FOR BUDGET CODE 5035			3,723,817			2,960,817	763,000-
BUDGET CODE: 5048 OJJDP Second Chance Act Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
		SUBTOTAL FOR BUDGET CODE 5048			500				500-
BUDGET CODE: 5051 BJA Collaborative Crisis Response Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600			600	
		SUBTOTAL FOR SUPPLYS&MATL			600			600	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			54,400			62,400	8,000
		671 TRAINING PRGM CITY EMPLOYEES			28,000			20,000	8,000-
		SUBTOTAL FOR CNTRCTL SVCS			82,400			82,400	
		SUBTOTAL FOR BUDGET CODE 5051			83,000			83,000	
BUDGET CODE: 5052 NYS OMH- CARES UP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS			80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 5052			90,000				90,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5053 BJA Expanding of Jails								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,273		13,273		
SUBTOTAL FOR SUPPLYS&MATL				13,273		13,273		
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,896				2,896-
SUBTOTAL FOR OTHR SER&CHR				2,896				2,896-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,104		15,000		2,896
SUBTOTAL FOR CNTRCTL SVCS				12,104		15,000		2,896
SUBTOTAL FOR BUDGET CODE 5053				28,273		28,273		
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,111		30,111		7,000
		315 OFFICE EQUIPMENT		20,438		20,828		390
		332 PURCH DATA PROCESSING EQUIPT				191,072		191,072
SUBTOTAL FOR PROPTY&EQUIP				43,549		242,011		198,462
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		171,462				171,462-
SUBTOTAL FOR OTHR SER&CHR				171,462				171,462-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6007				235,011		242,011		7,000
BUDGET CODE: 6013 14 Point Plan - Public Relations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275,143		15,971		259,172-
SUBTOTAL FOR SUPPLYS&MATL				275,143		15,971		259,172-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				6,172		6,172
SUBTOTAL FOR PROPTY&EQUIP						6,172		6,172
40 OTHR SER&CHR		417 ADVERTISING		3,630,000		6,602,000		2,972,000
SUBTOTAL FOR OTHR SER&CHR				3,630,000		6,602,000		2,972,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 6013				3,925,143		6,644,143		2,719,000
BUDGET CODE: 6015 Cadet Program and Capt. Training								
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				3,114,533				3,114,533-
SUBTOTAL FOR OTHR SER&CHR				3,114,533				3,114,533-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						2,814,533		2,814,533
SUBTOTAL FOR CNTRCTL SVCS						2,814,533		2,814,533
SUBTOTAL FOR BUDGET CODE 6015				3,114,533		2,814,533		300,000-
BUDGET CODE: 6018 CO-GEN POWER PLANT								
60 CNTRCTL SVCS 608 MAINT & REP GENERAL				2,169,191		3,655,093		1,485,902
SUBTOTAL FOR CNTRCTL SVCS				2,169,191		3,655,093		1,485,902
SUBTOTAL FOR BUDGET CODE 6018				2,169,191		3,655,093		1,485,902
TOTAL FOR			7	26,322,299	6	29,360,881	1-	3,038,582
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL				650,000				650,000-
827001 10F MOTOR VEHICLE FUEL				15,000		15,000		
856001 10F MOTOR VEHICLE FUEL								
827001 10X SUPPLIES + MATERIALS - GENERAL						2,197,266		
856001 10X SUPPLIES + MATERIALS - GENERAL				2,197,266		2,197,266		
100 SUPPLIES + MATERIALS - GENERAL				1,449,831		319,784		1,130,047-
117 POSTAGE				50,088		75,558		25,470
SUBTOTAL FOR SUPPLYS&MATL				4,362,185		2,607,608		1,754,577-
30 PROPTY&EQUIP 315 OFFICE EQUIPMENT						6,943		6,943
SUBTOTAL FOR PROPTY&EQUIP						6,943		6,943

EXECUTIVE BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,383,750		2,883,750		500,000
			025001 40X CONTRACTUAL SERVICES-GENERAL		155,000				155,000-
			032001 40X CONTRACTUAL SERVICES-GENERAL		527,000				527,000
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL		154,956				154,956-
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
			126001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			827001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			850001 40X CONTRACTUAL SERVICES-GENERAL		7,980				7,980-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		189,664				189,664-
			403 OFFICE SERVICES				1,700		1,700
		856001 42C	HEAT LIGHT & POWER		29,711,186		26,874,184		2,837,002-
		858001 42G	DATA PROCESSING SERVICES		25,997		25,997		
			423 HEAT LIGHT & POWER		105,678		105,678		
			451 NON OVERNIGHT TRVL EXP-GENERAL		168,913		709,972		541,059
			452 NON OVERNIGHT TRVL EXP-SPECIAL		86,000				86,000-
			453 OVERNIGHT TRVL EXP-GENERAL		135,000		35,000		100,000-
			SUBTOTAL FOR OTHR SER&CHR		33,851,124		30,636,281		3,214,843-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		175,000		175,000		
			SUBTOTAL FOR SOCIAL SERV		175,000		175,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,003,292	2	710,440		292,852-
		612	OFFICE EQUIPMENT MAINTENANCE	5		5	50,000		50,000
		686	PROF SERV OTHER	1	55,000			1-	55,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,058,292	7	760,440	1-	297,852-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		100,000		1,992,038		1,892,038
			SUBTOTAL FOR FXD MIS CHGS		100,000		1,992,038		1,892,038
			SUBTOTAL FOR BUDGET CODE 0401	8	39,546,601	7	36,178,310	1-	3,368,291-

BUDGET CODE: 6022 Sara Grant - City Funds

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,296				154,296-
		SUBTOTAL FOR CNTRCTL SVCS		154,296				154,296-
		SUBTOTAL FOR BUDGET CODE 6022		154,296				154,296-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			8	39,700,897	7	36,178,310	1-	3,522,587-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,518		611,369		518,851
		SUBTOTAL FOR SUPPLYS&MATL		92,518		611,369		518,851
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,018		3,018
		315 OFFICE EQUIPMENT		88,000		20,711		67,289-
		SUBTOTAL FOR PROPTY&EQUIP		88,000		23,729		64,271-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				17,500		17,500
		460 SPECIAL EXPENSE				155,000		155,000
		SUBTOTAL FOR OTHR SER&CHR				172,500		172,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,460		35,749		20,711-
		608 MAINT & REP GENERAL				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		56,460		45,749		10,711-
		SUBTOTAL FOR BUDGET CODE 0901		236,978		853,347		616,369
BUDGET CODE: 0902 Correction Intelligence Bureau								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,546		10,000		1,454
		SUBTOTAL FOR SUPPLYS&MATL		8,546		10,000		1,454
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,880		25,000		6,120
		SUBTOTAL FOR PROPTY&EQUIP		18,880		25,000		6,120
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		58,000		58,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
	SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000		
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		5,000		5,000		
	SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 0902		92,426		100,000		7,574
	TOTAL FOR INVESTIGATIONS		329,404		953,347		623,943
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		114,020		114,020		
	SUBTOTAL FOR SUPPLYS&MATL		114,020		114,020		
	SUBTOTAL FOR BUDGET CODE 1502		114,020		114,020		
	TOTAL FOR TRANSPORTATION		114,020		114,020		
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99,982		99,982		
	SUBTOTAL FOR SUPPLYS&MATL		99,982		99,982		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,807		10,807		
	315 OFFICE EQUIPMENT		10,208		18,208		8,000
	332 PURCH DATA PROCESSING EQUIPT		288,653		613,103		324,450
	SUBTOTAL FOR PROPTY&EQUIP		309,668		642,118		332,450
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	8,536	1	536		8,000-
	624 CLEANING SERVICES	1	614,150	1	175,000		439,150-
	671 TRAINING PRGM CITY EMPLOYEES	1	883,044	1	1,449,694		566,650

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	1,505,730	3	1,625,230	119,500
SUBTOTAL FOR BUDGET CODE 1505			3	1,915,380	3	2,367,330	451,950
TOTAL FOR TRAINING ACADEMY			3	1,915,380	3	2,367,330	451,950
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		615,907		347,585	268,322-
		169 MAINTENANCE SUPPLIES		61,543		100,000	38,457
SUBTOTAL FOR SUPPLYS&MATL				677,450		447,585	229,865-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,500	1,500
SUBTOTAL FOR OTHR SER&CHR						1,500	1,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		40,240		250,000	209,760
SUBTOTAL FOR CNTRCTL SVCS				40,240		250,000	209,760
SUBTOTAL FOR BUDGET CODE 1600				717,690		699,085	18,605-
BUDGET CODE: 1611 Correctional Industries - Intra-City							
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		111,864		111,864	
SUBTOTAL FOR SUPPLYS&MATL				111,864		111,864	
SUBTOTAL FOR BUDGET CODE 1611				111,864		111,864	
TOTAL FOR CORRECTION INDUSTRIES				829,554		810,949	18,605-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		598,338		440,546	157,792-
		109 FUEL OIL		1,340,235		1,153,493	186,742-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,938,573			1,594,039	344,534-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			98,172			98,150	22-
		315 OFFICE EQUIPMENT			49,015				49,015-
SUBTOTAL FOR PROPTY&EQUIP					147,187			98,150	49,037-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			19,571				19,571-
SUBTOTAL FOR OTHR SER&CHR					19,571				19,571-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,503,400				2,503,400-
		608 MAINT & REP GENERAL	2		415,878	2		533,863	117,985
		624 CLEANING SERVICES			1,010,600				1,010,600-
SUBTOTAL FOR CNTRCTL SVCS					3,929,878	2		533,863	3,396,015-
SUBTOTAL FOR BUDGET CODE 1601					6,035,209	2		2,226,052	3,809,157-
TOTAL FOR RI SUPPORT SERVICES					6,035,209	2		2,226,052	3,809,157-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			101,936			155,766	53,830
		101 PRINTING SUPPLIES			135,529				135,529-
SUBTOTAL FOR SUPPLYS&MATL					237,465			155,766	81,699-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,162,818			142,050	4,020,768-
		332 PURCH DATA PROCESSING EQUIPT			1,756,023			1,683,725	72,298-
SUBTOTAL FOR PROPTY&EQUIP					5,918,841			1,825,775	4,093,066-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			139,069			139,069	
		400 CONTRACTUAL SERVICES-GENERAL			4,648,166			6,000,000	1,351,834
		402 TELEPHONE & OTHER COMMUNICATNS			187,200			200,000	12,800
		427 DATA PROCESSING SERVICES						2,400,000	2,400,000
SUBTOTAL FOR OTHR SER&CHR					4,974,435			8,739,069	3,764,634
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		1,972,122	6		972,122	1,000,000-
		602 TELECOMMUNICATIONS MAINT	2		4,284,722	2		6,454,155	2,169,433

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	418,000	1		418,000-
		613 DATA PROCESSING EQUIPMENT	1	234,033			234,033-
		671 TRAINING PRGM CITY EMPLOYEES	1	302	1	127,606	127,304
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	6,959,179	10	7,553,883	594,704
		SUBTOTAL FOR BUDGET CODE 1602	11	18,089,920	10	18,274,493	184,573
		TOTAL FOR RI TELECOMMUNICATIONS	11	18,089,920	10	18,274,493	184,573
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 5300 Central Warehouse - Odd Years							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,309,012			4,309,012-
		SUBTOTAL FOR SUPPLYS&MATL		4,309,012			4,309,012-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,873			57,873-
		315 OFFICE EQUIPMENT		9,184			9,184-
		SUBTOTAL FOR PROPTY&EQUIP		67,057			67,057-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		251,020			251,020-
		SUBTOTAL FOR CNTRCTL SVCS		251,020			251,020-
		SUBTOTAL FOR BUDGET CODE 5300		4,627,089			4,627,089-
		TOTAL FOR ANNA M KROSS CENTER		4,627,089			4,627,089-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 5200 Central Warehouse - Even Years							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,286		1,910,305	1,893,019
		SUBTOTAL FOR SUPPLYS&MATL		17,286		1,910,305	1,893,019
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				162,604	162,604
		332 PURCH DATA PROCESSING EQUIPT		7,590		241,580	233,990

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR PROPTY&EQUIP		7,590		404,184		396,594
	SUBTOTAL FOR BUDGET CODE 5200		24,876		2,314,489		2,289,613
	TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		24,876		2,314,489		2,289,613
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		244,630		300,000		55,370
	SUBTOTAL FOR SUPPLYS&MATL		244,630		300,000		55,370
	SUBTOTAL FOR BUDGET CODE 4201		244,630		300,000		55,370
	TOTAL FOR BELLEVUE HOSPITAL PRISON WARD		244,630		300,000		55,370
TOTAL FOR OPERATIONS - OTPS		31	98,233,278	28	92,899,871	3-	5,333,407-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,281,737	98,233,278	32,135,266	92,899,871	5,333,407-
FINANCIAL PLAN SAVINGS		4,732,994-			4,732,994
APPROPRIATION		93,500,284		92,899,871	600,413-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,342,593		92,676,734	334,141
OTHER CATEGORICAL		633,104			633,104-
CAPITAL FUNDS - I.F.A.					
STATE		90,000			90,000-
FEDERAL - C.D.					
FEDERAL - OTHER		186,273		111,273	75,000-
INTRA-CITY SALES		248,314		111,864	136,450-
TOTAL		93,500,284		92,899,871	600,413-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,615		106,615		93,000
		SUBTOTAL FOR SUPPLY&MATL		13,615		106,615		93,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,500		28,500
		315 OFFICE EQUIPMENT				19,040		19,040
		SUBTOTAL FOR PROPTY&EQUIP				47,540		47,540
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				95,044		95,044
		686 PROF SERV OTHER		23,580		50,000		26,420
		SUBTOTAL FOR CNTRCTL SVCS		23,580		145,044		121,464
		SUBTOTAL FOR BUDGET CODE 0302		37,195		299,199		262,004
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		37,195		299,199		262,004
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,947				139,947-
		SUBTOTAL FOR SUPPLY&MATL		139,947				139,947-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		190,116				190,116-
		SUBTOTAL FOR PROPTY&EQUIP		190,116				190,116-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,071,357				1,071,357-
		SUBTOTAL FOR OTHR SER&CHR		1,071,357				1,071,357-
		SUBTOTAL FOR BUDGET CODE 0008		1,401,420				1,401,420-
BUDGET CODE: 0009 MANAGEMENT & BUDGET								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL				99,947		99,947
		SUBTOTAL FOR SUPPLY&MATL				99,947		99,947
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				74,982		74,982

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
		315 OFFICE EQUIPMENT						90,277
		SUBTOTAL FOR PROPTY&EQUIP						165,259
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						1,220,011
		SUBTOTAL FOR OTHR SER&CHR						1,220,011
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						73,867
		SUBTOTAL FOR CNTRCTL SVCS						73,867
		SUBTOTAL FOR BUDGET CODE 0009						1,559,084
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			318,750			197,750
		SUBTOTAL FOR SUPPLYS&MATL			318,750			197,750
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			466,920			134,214
		SUBTOTAL FOR PROPTY&EQUIP			466,920			134,214
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			86,189			321,189
		414 RENTALS - LAND BLDGS & STRUCTS			12,442,274			12,723,633
		417 ADVERTISING			21,000			21,000
		SUBTOTAL FOR OTHR SER&CHR			12,549,463			13,065,822
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		157,479	1		50,673
		SUBTOTAL FOR CNTRCTL SVCS	1		157,479	1		50,673
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES						
		856001 79D TRAINING CITY EMPLOYEES			67,450			42,450
		SUBTOTAL FOR FXD MIS CHGS			67,450			42,450
		SUBTOTAL FOR BUDGET CODE 0441	1		13,560,062	1		13,490,909
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	1		14,961,482	1		15,049,993
		TOTAL FOR ADMINISTRATION - OTPS	1		14,998,677	1		15,349,192

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,450	14,998,677	42,450	15,349,192	350,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,998,677		15,349,192	350,515

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,998,677	15,349,192	350,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,998,677	15,349,192	350,515

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7012 Canine Operations								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	3,495,805	61	3,712,977		217,172
		SUBTOTAL FOR F/T SALARIED	61	3,495,805	61	3,712,977		217,172
		SUBTOTAL FOR BUDGET CODE 7012	61	3,495,805	61	3,712,977		217,172
		TOTAL FOR	61	3,495,805	61	3,712,977		217,172
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 7002 Nutritional Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,332,737	48	3,361,720		28,983
		004 FULL TIME UNIFORMED PERSONNEL	8	458,466	8	486,947		28,481
		SUBTOTAL FOR F/T SALARIED	56	3,791,203	56	3,848,667		57,464
		SUBTOTAL FOR BUDGET CODE 7002	56	3,791,203	56	3,848,667		57,464
		TOTAL FOR SPECIALIZED SERVICES	56	3,791,203	56	3,848,667		57,464
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7027 Emergency Response Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	9,521,492	166	10,117,588		596,096
		SUBTOTAL FOR F/T SALARIED	166	9,521,492	166	10,117,588		596,096
		SUBTOTAL FOR BUDGET CODE 7027	166	9,521,492	166	10,117,588		596,096
		TOTAL FOR OPERATIONS	166	9,521,492	166	10,117,588		596,096
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 7025 Special Operations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,437,426	47	3,500,239	62,813
		004 FULL TIME UNIFORMED PERSONNEL	317	18,233,473	317	19,389,605	1,156,132
		SUBTOTAL FOR F/T SALARIED	364	21,670,899	364	22,889,844	1,218,945
		SUBTOTAL FOR BUDGET CODE 7025	364	21,670,899	364	22,889,844	1,218,945
		TOTAL FOR SPECIAL OPERATIONS DIVISION	364	21,670,899	364	22,889,844	1,218,945
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 7028 Brooklyn HDM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		8,317		13,419	5,102
		SUBTOTAL FOR F/T SALARIED		8,317		13,419	5,102
		SUBTOTAL FOR BUDGET CODE 7028		8,317		13,419	5,102
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		8,317		13,419	5,102
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 7029 Queens HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	716,558	7	723,294	6,736
		004 FULL TIME UNIFORMED PERSONNEL		16,635		26,837	10,202
		SUBTOTAL FOR F/T SALARIED	7	733,193	7	750,131	16,938
		SUBTOTAL FOR BUDGET CODE 7029	7	733,193	7	750,131	16,938
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	7	733,193	7	750,131	16,938
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 7013 Manhattan HDM					
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,844		11,084
	004 FULL TIME UNIFORMED PERSONNEL		24,952		40,256
	SUBTOTAL FOR F/T SALARIED		34,796		51,340
06 FRINGE BENES	081 ANNUITY CONTRIBUTIONS		47,751		47,751
	SUBTOTAL FOR FRINGE BENES		47,751		47,751
	SUBTOTAL FOR BUDGET CODE 7013		82,547		99,091
BUDGET CODE: 7014 Vernon C Bain Center					
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,043,225	19	1,061,237
	004 FULL TIME UNIFORMED PERSONNEL	12	720,969	12	784,096
	SUBTOTAL FOR F/T SALARIED	31	1,764,194	31	1,845,333
06 FRINGE BENES	081 ANNUITY CONTRIBUTIONS		5,103		5,103
	SUBTOTAL FOR FRINGE BENES		5,103		5,103
	SUBTOTAL FOR BUDGET CODE 7014	31	1,769,297	31	1,850,436
	TOTAL FOR MANHATTAN DETENTION COMPLEX	31	1,851,844	31	1,949,527
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT					
BUDGET CODE: 7015 A R D C					
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	3,259,715	44	3,270,910
	004 FULL TIME UNIFORMED PERSONNEL	826	47,436,455	826	50,438,396
	SUBTOTAL FOR F/T SALARIED	870	50,696,170	870	53,709,306
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,217		3,566
	043 SHIFT DIFFERENTIAL		9,446		15,193
	045 HOLIDAY PAY		13,359		21,486
	048 OVERTIME UNIFORM FORCES		130,297		209,567
	055 SALARY ADJUSTMENTS LABOR RSRVE		96,250		159,070
	SUBTOTAL FOR ADD GRS PAY		251,569		408,882

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974		
		SUBTOTAL FOR FRINGE BENES		26,974		26,974		
		SUBTOTAL FOR BUDGET CODE 7015	870	50,974,713	870	54,145,162		3,170,449
BUDGET CODE: 7017 West Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	856,018	18	889,147		33,129
		004 FULL TIME UNIFORMED PERSONNEL		16,635		26,837		10,202
		SUBTOTAL FOR F/T SALARIED	18	872,653	18	915,984		43,331
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216		
		SUBTOTAL FOR FRINGE BENES		14,216		14,216		
		SUBTOTAL FOR BUDGET CODE 7017	18	886,869	18	930,200		43,331
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	888	51,861,582	888	55,075,362		3,213,780
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 7001 Anna Mae Kross Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,965,238	59	4,064,286		99,048
		004 FULL TIME UNIFORMED PERSONNEL	50	2,898,684	50	3,097,099		198,415
		SUBTOTAL FOR F/T SALARIED	109	6,863,922	109	7,161,385		297,463
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,519,442		1,519,442		
		SUBTOTAL FOR ADD GRS PAY		1,519,442		1,519,442		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,091		10,091		
		SUBTOTAL FOR FRINGE BENES		10,091		10,091		
		SUBTOTAL FOR BUDGET CODE 7001	109	8,393,455	109	8,690,918		297,463
BUDGET CODE: 7030 Anna Mae Kross Center - Federal								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		754,000		754,000		
		SUBTOTAL FOR F/T SALARIED		754,000		754,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7030				754,000		754,000	
TOTAL FOR ANNA M KROSS CENTER			109	9,147,455	109	9,444,918	297,463
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 7018 George R Vierno Center							
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	2,330,550	32	2,351,097	20,547
	004	FULL TIME UNIFORMED PERSONNEL	580	33,396,839	580	35,594,691	2,197,852
SUBTOTAL FOR F/T SALARIED			612	35,727,389	612	37,945,788	2,218,399
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,217		3,566	1,349
	043	SHIFT DIFFERENTIAL		9,446		15,193	5,747
	045	HOLIDAY PAY		13,359		21,486	8,127
	048	OVERTIME UNIFORM FORCES		130,297		209,567	79,270
	055	SALARY ADJUSTMENTS LABOR RSRVE		96,250		159,070	62,820
SUBTOTAL FOR ADD GRS PAY				251,569		408,882	157,313
06 FRINGE BENES	081	ANNUITY CONTRIBUTIONS		19,319		19,319	
SUBTOTAL FOR FRINGE BENES				19,319		19,319	
SUBTOTAL FOR BUDGET CODE 7018			612	35,998,277	612	38,373,989	2,375,712
TOTAL FOR GEORE R VIERNO CENTER			612	35,998,277	612	38,373,989	2,375,712
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 7019 Otis Bantum Correctional Center							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,805,016	24	1,682,836	122,180-
	004	FULL TIME UNIFORMED PERSONNEL	723	41,542,019	723	44,182,360	2,640,341
SUBTOTAL FOR F/T SALARIED			747	43,347,035	747	45,865,196	2,518,161
03 UNSALARIED	031	UNSALARIED		5,456		5,456	
SUBTOTAL FOR UNSALARIED				5,456		5,456	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,217		3,566		1,349
		043 SHIFT DIFFERENTIAL		9,446		15,193		5,747
		045 HOLIDAY PAY		13,359		21,486		8,127
		048 OVERTIME UNIFORM FORCES		130,297		209,567		79,270
		055 SALARY ADJUSTMENTS LABOR RSRVE		96,250		159,070		62,820
		SUBTOTAL FOR ADD GRS PAY		251,569		408,882		157,313
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206		10,206		
		SUBTOTAL FOR FRINGE BENES		10,206		10,206		
		SUBTOTAL FOR BUDGET CODE 7019	747	43,614,266	747	46,289,740		2,675,474
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	747	43,614,266	747	46,289,740		2,675,474
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 7020 Rose M. Singer Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,243,729	17	1,261,865		18,136
		004 FULL TIME UNIFORMED PERSONNEL	860	49,352,354	860	51,861,358		2,509,004
		SUBTOTAL FOR F/T SALARIED	877	50,596,083	877	53,123,223		2,527,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		292,556		323,851		31,295
		042 LONGEVITY DIFFERENTIAL		4,472,464		4,950,889		478,425
		043 SHIFT DIFFERENTIAL		2,631,235		2,912,701		281,466
		045 HOLIDAY PAY		3,892,662		4,309,064		416,402
		SUBTOTAL FOR ADD GRS PAY		11,288,917		12,496,505		1,207,588
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422		
		SUBTOTAL FOR FRINGE BENES		24,422		24,422		
		SUBTOTAL FOR BUDGET CODE 7020	877	61,909,422	877	65,644,150		3,734,728
		TOTAL FOR ROSE M SINGER CENTER	877	61,909,422	877	65,644,150		3,734,728

RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 7021 NYC Correctional Institute for Men							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,436,538	20	1,436,538	
		004 FULL TIME UNIFORMED PERSONNEL	615	35,311,137	615	37,577,482	2,266,345
		SUBTOTAL FOR F/T SALARIED	635	36,747,675	635	39,014,020	2,266,345
06 FRINGE BENES 081 ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
				5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 7021	635	36,752,778	635	39,019,123	2,266,345
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN	635	36,752,778	635	39,019,123	2,266,345
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 7032 George Motchan Detention Center							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		16,635		26,837	10,202
		SUBTOTAL FOR F/T SALARIED		16,635		26,837	10,202
		SUBTOTAL FOR BUDGET CODE 7032		16,635		26,837	10,202
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		16,635		26,837	10,202
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 7033 Brooklyn Court Pens							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	8,596,243	150	9,130,273	534,030
		SUBTOTAL FOR F/T SALARIED	150	8,596,243	150	9,130,273	534,030
		SUBTOTAL FOR BUDGET CODE 7033	150	8,596,243	150	9,130,273	534,030
		TOTAL FOR BROOKLYN COURT PENS	150	8,596,243	150	9,130,273	534,030

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 7034 Bronx Court Pens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,556	1	54,975	1,419
		004 FULL TIME UNIFORMED PERSONNEL	225	12,902,681	225	13,708,829	806,148
		SUBTOTAL FOR F/T SALARIED	226	12,956,237	226	13,763,804	807,567
		SUBTOTAL FOR BUDGET CODE 7034	226	12,956,237	226	13,763,804	807,567
		TOTAL FOR BRONX COURT PENS	226	12,956,237	226	13,763,804	807,567
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 7035 Queens Court Pens							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	10,716,650	187	11,382,407	665,757
		SUBTOTAL FOR F/T SALARIED	187	10,716,650	187	11,382,407	665,757
		SUBTOTAL FOR BUDGET CODE 7035	187	10,716,650	187	11,382,407	665,757
		TOTAL FOR QUEENS COURT PENS	187	10,716,650	187	11,382,407	665,757
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 7022 Manhattan Court Pens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,082	1	44,082	
		004 FULL TIME UNIFORMED PERSONNEL	332	19,026,351	332	20,208,338	1,181,987
		SUBTOTAL FOR F/T SALARIED	333	19,070,433	333	20,252,420	1,181,987
		SUBTOTAL FOR BUDGET CODE 7022	333	19,070,433	333	20,252,420	1,181,987
		TOTAL FOR MANHATTAN COURT PENS	333	19,070,433	333	20,252,420	1,181,987

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 7036 Elmhurst Hospital Prison Ward							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,292,331	40	2,434,739	142,408
		SUBTOTAL FOR F/T SALARIED	40	2,292,331	40	2,434,739	142,408
		SUBTOTAL FOR BUDGET CODE 7036	40	2,292,331	40	2,434,739	142,408
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	40	2,292,331	40	2,434,739	142,408
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 7038 Bellevue Hospital Prison Ward							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,325	1	66,325	
		004 FULL TIME UNIFORMED PERSONNEL	212	12,149,357	212	12,904,119	754,762
		SUBTOTAL FOR F/T SALARIED	213	12,215,682	213	12,970,444	754,762
		SUBTOTAL FOR BUDGET CODE 7038	213	12,215,682	213	12,970,444	754,762
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	213	12,215,682	213	12,970,444	754,762
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 7023 North Infirmary Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	904,293	16	920,302	16,009
		004 FULL TIME UNIFORMED PERSONNEL	754	43,285,306	754	46,015,609	2,730,303
		SUBTOTAL FOR F/T SALARIED	770	44,189,599	770	46,935,911	2,746,312
		SUBTOTAL FOR BUDGET CODE 7023	770	44,189,599	770	46,935,911	2,746,312
		TOTAL FOR NORTH INFIRMARY COMMAND	770	44,189,599	770	46,935,911	2,746,312

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

NYC DOC JAIL OPERATIONS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,472	390,410,343	6,472	414,026,270	23,615,927
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,472	390,410,343	6,472	414,026,270	23,615,927

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		389,656,343		413,272,270	23,615,927
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		754,000		754,000	
INTRA-CITY SALES					
TOTAL		390,410,343		414,026,270	23,615,927

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
90210	*COOK	40,024- 45,453	69	44,514	3,071,435
90235	*SENIOR COOK	49,124- 50,902	17	49,270	837,583
1002C	ADM MANAGER-NON-MGRL	84,276- 98,107	11	87,539	962,927
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,313- 92,313	1	92,313	92,313
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	148,000-148,000	1	148,000	148,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	116,430-120,898	2	118,664	237,328
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	200,713-200,713	1	200,713	200,713
51274	ASSOCIATE CORRECTIONAL COUNSELOR	74,720- 74,720	1	74,720	74,720
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,226- 95,538	2	86,882	173,764
92205	BRICKLAYER	115,521-115,521	4	115,521	462,085
92005	CARPENTER	104,102-104,102	2	104,102	208,205
10605	CASHIER	45,040- 62,673	26	48,643	1,264,718
54610	CHAPLAIN	67,228- 77,633	3	72,142	216,425
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,525- 61,219	5	52,460	262,301
56056	COMMUNITY ASSISTANT	47,486- 47,486	1	47,486	47,486
56058	COMMUNITY COORDINATOR	70,205- 74,720	4	72,463	289,850
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	79,345- 80,028	5	79,635	398,177
81801	DIETARY AIDE	38,957- 44,800	4	41,879	167,514
50310	DIETITIAN	64,068- 69,337	6	65,670	394,017
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	133,692-133,692	1	133,692	133,692
91717	ELECTRICIAN	125,533-125,533	12	125,533	1,506,398
91722	ELECTRICIANS HELPER	79,657- 79,657	3	79,657	238,972
06593	FOOD SERVICE ADMINISTRATOR (DC)	91,400- 94,363	4	93,529	374,117
05058	FOOD SERVICE MANAGER	68,623- 72,259	9	69,120	622,083
81803	INSTITUTIONAL AIDE	44,800- 45,070	8	44,837	358,694
90116	LICENSED BARBER (CORRECTION)	45,557- 47,236	6	45,837	275,021
90723	LOCKSMITH	77,319- 77,319	6	77,319	463,912
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	73,205- 73,205	13	73,205	951,669
91544	MARINE ENGINEER (DC)	86,074- 86,074	1	86,074	86,074
91212	MOTOR VEHICLE OPERATOR	44,979- 56,341	6	52,480	314,881
11702	OFFICE MACHINE AIDE	46,367- 46,367	1	46,367	46,367
91628	OILER	140,418-144,991	11	144,575	1,590,325
92235	PLASTERER	102,495-102,495	2	102,495	204,989
91915	PLUMBER	113,530-113,530	15	113,530	1,702,947
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 88,845	19	67,769	1,287,612
12158	PROCUREMENT ANALYST	66,023- 66,023	1	66,023	66,023
60948	PROGRAM SPECIALIST CORRECTION	57,953-101,097	18	78,545	1,413,808
90733	RADIO REPAIR MECHANIC	123,881-123,881	1	123,881	123,881
90735	ROOFER	96,922- 96,922	2	96,922	193,845

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
91644	STATIONARY ENGINEER	154,303-154,303	2	154,303	308,606
91925	STEAM FITTER	122,793-122,793	1	122,793	122,793
12200	STOCK WORKER	42,018- 42,018	1	42,018	42,018
80760	SUPERVISING HOUSEKEEPER	56,582- 56,582	1	56,582	56,582
90774	SUPERVISOR OF MECHANICS	150,357-150,357	1	150,357	150,357
12202	SUPERVISOR OF STOCK WORKERS	49,119- 49,119	4	49,119	196,476
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
92355	WELDER	161,006-161,006	4	161,006	644,023
TOTAL FOR OBJECT 001			323		23,543,248
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	102,895-130,260	404	127,694	51,588,433
70410	CORRECTION OFFICER	54,652-105,146	4,280	101,054	432,512,766
70488	WARDEN (CORRECTION)(MGRl ASSIGNMENT)(TED PRIOR TO 11/1/92)	216,922-255,000	6	226,918	1,361,507
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	127,664-144,462	74	142,195	10,522,448
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	149,930-188,323	12	176,323	2,115,876
TOTAL FOR OBJECT 004			4,776		498,101,030
POSITION SCHEDULE FOR U/A 005			5,099		521,644,278
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,373		140,462,364
TOTAL FOR U/A 005			6,472		662,106,642

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 5053 BJA Expanding of Jails												
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	66,625		1,625				
SUBTOTAL FOR F/T SALARIED			1	65,000	1	66,625		1,625				
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,517		37,430		913				
SUBTOTAL FOR FRINGE BENES				36,517		37,430		913				
SUBTOTAL FOR BUDGET CODE 5053			1	101,517	1	104,055		2,538				
BUDGET CODE: 8007 Environmental Health Compliance Unit												
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000						
SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000						
SUBTOTAL FOR BUDGET CODE 8007			7	513,000	7	513,000						
BUDGET CODE: 8014 Comprehensive Opioid, Stimulant, and Sub												
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	10,000	5	570,663		560,663				
SUBTOTAL FOR F/T SALARIED			5	10,000	5	570,663		560,663				
SUBTOTAL FOR BUDGET CODE 8014			5	10,000	5	570,663		560,663				
TOTAL FOR			13	624,517	13	1,187,718		563,201				
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT												
BUDGET CODE: 0210 Health Management Division												
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,442,900	34	2,244,000		198,900-				
		004 FULL TIME UNIFORMED PERSONNEL	12	1,389,687	12	1,408,170		18,483				
SUBTOTAL FOR F/T SALARIED			46	3,832,587	46	3,652,170		180,417-				
03 UNSALARIED		031 UNSALARIED		1,307		1,477		170				
SUBTOTAL FOR UNSALARIED				1,307		1,477		170				
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				24,352		24,352	
SUBTOTAL FOR BUDGET CODE 0210			46	3,858,246	46	3,677,999	180,247-
TOTAL FOR HEALTH MANAGEMENT			46	3,858,246	46	3,677,999	180,247-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 8003 Health Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	254,804	1	264,911	10,107
		004 FULL TIME UNIFORMED PERSONNEL	2	332,694	2	337,119	4,425
SUBTOTAL FOR F/T SALARIED			3	587,498	3	602,030	14,532
SUBTOTAL FOR BUDGET CODE 8003			3	587,498	3	602,030	14,532
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	587,498	3	602,030	14,532
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 8004 Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	14,422,419	213	12,797,154	1,625,265-
		004 FULL TIME UNIFORMED PERSONNEL	10	916,325	10	928,512	12,187
SUBTOTAL FOR F/T SALARIED			223	15,338,744	223	13,725,666	1,613,078-
SUBTOTAL FOR BUDGET CODE 8004			223	15,338,744	223	13,725,666	1,613,078-
TOTAL FOR PROGRAMS			223	15,338,744	223	13,725,666	1,613,078-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 8005 Substance Abuse Intervention Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479	2	144,479	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	13	1,220,534	13	1,236,767		16,233
		SUBTOTAL FOR F/T SALARIED	15	1,365,013	15	1,381,246		16,233
		SUBTOTAL FOR BUDGET CODE 8005	15	1,365,013	15	1,381,246		16,233
		TOTAL FOR OPERATIONS	15	1,365,013	15	1,381,246		16,233
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -			300	21,774,018	300	20,574,659		1,199,359-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

NYC DOC HEALTH AND PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300	21,774,018	300	20,574,659	1,199,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	300	21,774,018	300	20,574,659	1,199,359-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,662,501		19,899,941	1,762,560-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		111,517		674,718	563,201
INTRA-CITY SALES					
TOTAL		21,774,018		20,574,659	1,199,359-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	85,872-108,200	3	96,176	288,528
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,876- 72,876	1	72,876	72,876
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	106,954-106,954	1	106,954	106,954
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,400-127,469	4	110,586	442,345
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	100,786-140,679	3	114,084	342,251
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGR)	88,783- 89,003	2	88,893	177,786
10026	ADMINISTRATIVE STAFF ANALYST	123,923-123,923	1	123,923	123,923
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,314-149,200	2	147,757	295,514
30087	AGENCY ATTORNEY	109,399-109,399	1	109,399	109,399
95041	ASSISTANT COMMISSIONER (DOC)	150,000-188,857	5	164,703	823,514
51274	ASSOCIATE CORRECTIONAL COUNSELOR	57,490- 90,177	39	74,826	2,918,219
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,759- 88,234	2	80,497	160,993
06240	CASE MANAGEMENT NURSE (CORRECTION)	112,155-112,155	1	112,155	112,155
54610	CHAPLAIN	54,130- 71,807	7	63,210	442,471
21744	CITY RESEARCH SCIENTIST	95,070-111,395	4	103,897	415,588
56057	COMMUNITY ASSOCIATE	43,143- 43,144	2	43,144	86,287
56058	COMMUNITY COORDINATOR	60,889- 82,716	53	67,619	3,583,825
31142	CONFIDENTIAL AGENCY INVESTIGATOR	109,697-109,697	1	109,697	109,697
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	79,345- 97,850	5	88,913	444,567
12935	DEPUTY COMMISSIONER	240,000-240,000	1	240,000	240,000
95043	DEPUTY COMMISSIONER (DOC)	242,113-242,113	1	242,113	242,113
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	119,730-136,988	11	129,731	1,427,046
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	125,569-125,569	1	125,569	125,569
31164	INVESTIGATOR (DISCIPLINE) (DOC)	58,248- 77,832	8	71,577	572,616
30081	LEGAL COORDINATOR	53,370- 76,290	21	65,692	1,379,531
40502	MANAGEMENT AUDITOR	63,042- 83,977	2	73,510	147,019
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 79,533	12	66,121	793,454
60948	PROGRAM SPECIALIST CORRECTION	57,953-109,137	12	88,890	1,066,683
60430	RECREATION DIRECTOR	46,889- 56,171	8	51,647	413,176
60440	RECREATION SUPERVISOR	66,707- 66,707	5	66,707	333,535
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	3	66,114	198,342
50910	STAFF NURSE	106,301-109,971	6	107,458	644,747
TOTAL FOR OBJECT 001			228		18,640,723
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	130,260-130,260	7	130,260	911,820
54610	CHAPLAIN	57,424- 57,424	1	57,424	57,424
70410	CORRECTION OFFICER	59,629-105,146	43	104,087	4,475,761
TOTAL FOR OBJECT 004			51		5,445,005

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

POSITION SCHEDULE FOR U/A 006	279	24,085,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	1,812,904
TOTAL FOR U/A 006	300	25,898,632

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 7006 Commissary					
10 SUPPLYS&MATL	132 EXPENSES RELATIVE TO COMMISRY		10,500,021		11,000,000
	SUBTOTAL FOR SUPPLYS&MATL		10,500,021		11,000,000
	SUBTOTAL FOR BUDGET CODE 7006		10,500,021		11,000,000
BUDGET CODE: 7012 Canine Operations					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		243,900		150,000
	SUBTOTAL FOR SUPPLYS&MATL		243,900		150,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,100		
	SUBTOTAL FOR PROPTY&EQUIP		1,100		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000		200,000
	SUBTOTAL FOR CNTRCTL SVCS		125,000		200,000
	SUBTOTAL FOR BUDGET CODE 7012		370,000		350,000
BUDGET CODE: 7024 14 Point Plan - Classification					
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,314		
	SUBTOTAL FOR PROPTY&EQUIP		2,314		
	SUBTOTAL FOR BUDGET CODE 7024		2,314		
BUDGET CODE: 7039 POPULATION WORKING WAGES					
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		3,506,805		3,806,826
	SUBTOTAL FOR SOCIAL SERV		3,506,805		3,806,826
	SUBTOTAL FOR BUDGET CODE 7039		3,506,805		3,806,826
TOTAL FOR			14,379,140		15,156,826

RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 7002 Nutritional Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			247,484			247,484
		110 FOOD & FORAGE SUPPLIES			17,951,046			18,860,046
		SUBTOTAL FOR SUPPLYS&MATL			18,198,530			19,107,530
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			678,415			441,524
		315 OFFICE EQUIPMENT			9,100			9,100
		SUBTOTAL FOR PROPTY&EQUIP			687,515			450,624
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			52,316			52,316
		SUBTOTAL FOR OTHR SER&CHR			52,316			52,316
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,165,251			2,591,000
		686 PROF SERV OTHER			10,300			10,000
		SUBTOTAL FOR CNTRCTL SVCS	1		2,175,551	1		2,601,000
		SUBTOTAL FOR BUDGET CODE 7002	1		21,113,912	1		22,211,470
		TOTAL FOR SPECIALIZED SERVICES	1		21,113,912	1		22,211,470
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 7007 Central Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,133,633			2,551,310
		SUBTOTAL FOR SUPPLYS&MATL			3,133,633			2,551,310
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			687,435			690,435
		315 OFFICE EQUIPMENT						70,711
		SUBTOTAL FOR PROPTY&EQUIP			687,435			761,146
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			16,800			16,800
		SUBTOTAL FOR OTHR SER&CHR			16,800			16,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		200,000	1		1,023,554
		608 MAINT & REP GENERAL			799,053			573,553
		SUBTOTAL FOR CNTRCTL SVCS	1		999,053	1		1,597,107

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							AMOUNT		
-----			-----						
SUBTOTAL FOR BUDGET CODE 7007			1	4,836,921	1	4,909,563	72,642		
TOTAL FOR MANAGEMENT BUDGET + PLANNING			1	4,836,921	1	4,909,563	72,642		
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 7008 Inspections									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,280		25,000	19,280-		
SUBTOTAL FOR SUPPLYS&MATL				44,280		25,000	19,280-		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,193			1,193-		
		315 OFFICE EQUIPMENT		20,720			20,720-		
SUBTOTAL FOR PROPTY&EQUIP				21,913			21,913-		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,271			77,271-		
SUBTOTAL FOR CNTRCTL SVCS				77,271			77,271-		
SUBTOTAL FOR BUDGET CODE 7008				143,464		25,000	118,464-		
TOTAL FOR INSPECTIONS				143,464		25,000	118,464-		
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 7009 Life Safety Maintenance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,613		1,328,691	1,310,078		
SUBTOTAL FOR SUPPLYS&MATL				18,613		1,328,691	1,310,078		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,800		59,999	43,199		
SUBTOTAL FOR PROPTY&EQUIP				16,800		59,999	43,199		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,462,746			5,462,746-		
		608 MAINT & REP GENERAL		170,000		4,532,136	4,362,136		
SUBTOTAL FOR CNTRCTL SVCS				5,632,746		4,532,136	1,100,610-		
SUBTOTAL FOR BUDGET CODE 7009				5,668,159		5,920,826	252,667		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OPERATIONS			5,668,159		5,920,826		252,667
TOTAL FOR NYC DOC JAIL OPERATIONS - OTPS		2	46,141,596	2	48,223,685		2,082,089

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

NYC DOC JAIL OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,141,596		48,223,685	2,082,089
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,141,596		48,223,685	2,082,089

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,141,596	48,223,685	2,082,089
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,141,596	48,223,685	2,082,089

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8000 UA 008 Reserve								
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	999,602			1-	999,602-
		613 DATA PROCESSING EQUIPMENT	1	214,644			1-	214,644-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,214,246			2-	1,214,246-
		SUBTOTAL FOR BUDGET CODE 8000	2	1,214,246			2-	1,214,246-
BUDGET CODE: 8006 14 Point Plan - Idleness Reduction								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		271,127		370,281		99,154
		SUBTOTAL FOR SUPPLYS&MATL		271,127		370,281		99,154
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		200,267		126,267		74,000-
		332 PURCH DATA PROCESSING EQUIPT		80,357		42,857		37,500-
		SUBTOTAL FOR PROPTY&EQUIP		280,624		169,124		111,500-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		8,300,000				8,300,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		8,300,000				8,300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		168		4,157,785		4,157,617
		608 MAINT & REP GENERAL				37,500		37,500
		671 TRAINING PRGM CITY EMPLOYEES	1	152,800	1	226,800		74,000
		SUBTOTAL FOR CNTRCTL SVCS	1	152,968	1	4,422,085		4,269,117
		SUBTOTAL FOR BUDGET CODE 8006	1	9,004,719	1	4,961,490		4,043,229-
BUDGET CODE: 8008 BJA Child-Friendly Visiting Spaces Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,300				36,300-
		SUBTOTAL FOR SUPPLYS&MATL		36,300				36,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,836				198,836-
		SUBTOTAL FOR CNTRCTL SVCS		198,836				198,836-
		SUBTOTAL FOR BUDGET CODE 8008		235,136				235,136-
BUDGET CODE: 8014 Comprehensive Opioid, Stimulant, and Sub								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				15,457		15,457
		SUBTOTAL FOR OTHR SER&CHR				15,457		15,457
		SUBTOTAL FOR BUDGET CODE 8014				15,457		15,457
TOTAL FOR			3	10,454,101	1	4,976,947	2-	5,477,154-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 8001 Health Mgmt Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,670		146,570		95,900
		117 POSTAGE		900				900-
		SUBTOTAL FOR SUPPLYS&MATL		51,570		146,570		95,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500		
		315 OFFICE EQUIPMENT		108,293		13,293		95,000-
		SUBTOTAL FOR PROPTY&EQUIP		112,793		17,793		95,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1,170,080	2	470,080		700,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,170,080	2	470,080		700,000-
		SUBTOTAL FOR BUDGET CODE 8001	2	1,334,443	2	634,443		700,000-
TOTAL FOR HEALTH MANAGEMENT			2	1,334,443	2	634,443		700,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 8002 Environment Health & Safety								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		826		1,211,000		1,210,174
		169 MAINTENANCE SUPPLIES				157,444		157,444
		SUBTOTAL FOR SUPPLYS&MATL		826		1,368,444		1,367,618
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		1,000,000				1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
		608 MAINT & REP GENERAL	16	3,911,934	16	1,702,434		2,209,500-
		SUBTOTAL FOR CNTRCTL SVCS	16	3,911,934	16	1,752,434		2,159,500-
		SUBTOTAL FOR BUDGET CODE 8002	16	4,912,760	16	3,140,878		1,771,882-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	4,912,760	16	3,140,878		1,771,882-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 8003 Health Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,600		40,000		12,400
		101 PRINTING SUPPLIES		133,795				133,795-
		SUBTOTAL FOR SUPPLYS&MATL		161,395		40,000		121,395-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		2,346,605				2,346,605-
		SUBTOTAL FOR PROPTY&EQUIP		2,349,605		3,000		2,346,605-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,900		140,190		12,710-
		671 TRAINING PRGM CITY EMPLOYEES		19,600				19,600-
		SUBTOTAL FOR CNTRCTL SVCS		172,500		140,190		32,310-
		SUBTOTAL FOR BUDGET CODE 8003		2,683,500		183,190		2,500,310-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		2,683,500		183,190		2,500,310-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 8004 Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		878,700		578,700		300,000-
		SUBTOTAL FOR SUPPLYS&MATL		878,700		578,700		300,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		578,410		165,410		413,000-
		338 LIBRARY BOOKS		1,437,000		367,000		1,070,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,015,410		532,410		1,483,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		935,952		2,749,512		1,813,560
		SUBTOTAL FOR OTHR SER&CHR		935,952		2,749,512		1,813,560
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,665		473,665		300,000
		686 PROF SERV OTHER		21,600		21,600		
		SUBTOTAL FOR CNTRCTL SVCS		195,265		495,265		300,000
		SUBTOTAL FOR BUDGET CODE 8004		4,025,327		4,355,887		330,560
BUDGET CODE: 8010 Transition Planning / Transportation								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		437,153		5,217,502		4,780,349
		SUBTOTAL FOR CNTRCTL SVCS		437,153		5,217,502		4,780,349
		SUBTOTAL FOR BUDGET CODE 8010		437,153		5,217,502		4,780,349
BUDGET CODE: 8011 Substance Misuse Programming								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		284,590		3,425,994		3,141,404
		SUBTOTAL FOR CNTRCTL SVCS		284,590		3,425,994		3,141,404
		SUBTOTAL FOR BUDGET CODE 8011		284,590		3,425,994		3,141,404
BUDGET CODE: 8012 Supplemental Educational Programming								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		976,341		4,138,992		3,162,651
		SUBTOTAL FOR CNTRCTL SVCS		976,341		4,138,992		3,162,651
		SUBTOTAL FOR BUDGET CODE 8012		976,341		4,138,992		3,162,651
BUDGET CODE: 8013 Trauma Informed Programming								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		107,994		1,300,068		1,192,074
		SUBTOTAL FOR CNTRCTL SVCS		107,994		1,300,068		1,192,074
		SUBTOTAL FOR BUDGET CODE 8013		107,994		1,300,068		1,192,074

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR PROGRAMS				5,831,405		18,438,443	12,607,038
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 8005 Substance Abuse Intervention Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		202,069		2,915	199,154-
		SUBTOTAL FOR SUPPLYS&MATL		202,069		2,915	199,154-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,915		2,915	
		315 OFFICE EQUIPMENT		333,200			333,200-
		SUBTOTAL FOR PROPTY&EQUIP		336,115		2,915	333,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	490,367	4	5,793,363	5,302,996
		SUBTOTAL FOR CNTRCTL SVCS	4	490,367	4	5,793,363	5,302,996
		SUBTOTAL FOR BUDGET CODE 8005	4	1,028,551	4	5,799,193	4,770,642
TOTAL FOR OPERATIONS			4	1,028,551	4	5,799,193	4,770,642
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -			25	26,244,760	23	33,173,094	2- 6,928,334

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

NYC DOC HEALTH AND PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,300,000	26,244,760		33,173,094	6,928,334
FINANCIAL PLAN SAVINGS		129,283			129,283-
APPROPRIATION		26,374,043		33,173,094	6,799,051

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,138,907		33,157,637	7,018,730
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		235,136		15,457	219,679-
INTRA-CITY SALES					
TOTAL		26,374,043		33,173,094	6,799,051

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
						AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION						
BUDGET CODE: 9000 Transportation						
01 F/T SALARIED	001 FULL YEAR POSITIONS	67	4,276,865	67	3,870,932	405,933-
	004 FULL TIME UNIFORMED PERSONNEL	257	25,050,065	257	25,388,223	338,158
	SUBTOTAL FOR F/T SALARIED	324	29,326,930	324	29,259,155	67,775-
	SUBTOTAL FOR BUDGET CODE 9000	324	29,326,930	324	29,259,155	67,775-
BUDGET CODE: 9001 Transportation - State						
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		349,000		349,000	
	SUBTOTAL FOR ADD GRS PAY		349,000		349,000	
	SUBTOTAL FOR BUDGET CODE 9001		349,000		349,000	
	TOTAL FOR TRANSPORTATION	324	29,675,930	324	29,608,155	67,775-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN						
BUDGET CODE: 9002 NYC Correctional Institute for Men State						
01 F/T SALARIED	001 FULL YEAR POSITIONS		330,000		330,000	
	SUBTOTAL FOR F/T SALARIED		330,000		330,000	
	SUBTOTAL FOR BUDGET CODE 9002		330,000		330,000	
	TOTAL FOR NYC CORRECTIONAL INSTIT MEN		330,000		330,000	
	TOTAL FOR NYC DOC TRANSPORTATION PS	324	30,005,930	324	29,938,155	67,775-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

NYC DOC TRANSPORTATION PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	30,005,930	324	29,938,155	67,775-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	324	30,005,930	324	29,938,155	67,775-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,326,930	29,259,155	67,775-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,005,930	29,938,155	67,775-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	105,199-105,199	1	105,199	105,199
92501	AUTO BODY WORKER	70,811- 73,574	2	72,193	144,385
92510	AUTO MECHANIC	87,612-101,978	9	93,115	838,039
92511	AUTO MECHANIC (DIESEL)	87,612-101,978	3	93,473	280,418
92508	AUTOMOTIVE SERVICE WORKER	42,172- 46,411	3	44,991	134,972
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	1	83,293	83,293
91212	MOTOR VEHICLE OPERATOR	44,979- 56,459	24	53,510	1,284,236
91232	MOTOR VEHICLE SUPERVISOR	65,380- 65,400	2	65,390	130,780
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,971- 75,971	1	75,971	75,971
60948	PROGRAM SPECIALIST CORRECTION	85,998- 85,998	1	85,998	85,998
12626	STAFF ANALYST	81,000- 81,000	1	81,000	81,000
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-230,642	7	159,710	1,117,969
TOTAL FOR OBJECT 001			55		4,362,260
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	130,260-130,260	13	130,260	1,693,380
70410	CORRECTION OFFICER	105,146-105,146	196	105,146	20,608,616
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	144,462-144,462	1	144,462	144,462
TOTAL FOR OBJECT 004			210		22,446,458

POSITION SCHEDULE FOR U/A 009			265		26,808,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			59		5,968,733
TOTAL FOR U/A 009			324		32,777,451

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 9000 Transportation								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			997,000			997,000-
	856001	10F MOTOR VEHICLE FUEL			14,092			14,092-
		100 SUPPLIES + MATERIALS - GENERAL			238,183		41,183	197,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			45,023		639,023	594,000
		106 MOTOR VEHICLE FUEL			2,064,128		1,732,670	331,458-
		SUBTOTAL FOR SUPPLYS&MATL			3,358,426		2,412,876	945,550-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			110,863		26,863	84,000-
		305 MOTOR VEHICLES			601,829		243,635	358,194-
		315 OFFICE EQUIPMENT			200		200	
		SUBTOTAL FOR PROPTY&EQUIP			712,892		270,698	442,194-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			691,055		600,000	91,055-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500,864		500,864	
		SUBTOTAL FOR OTHR SER&CHR			1,191,919		1,100,864	91,055-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		583,000	1	930,000	347,000
		608 MAINT & REP GENERAL	1		95,000	1	25,000	70,000-
		633 TRANSPORTATION EXPENDITURES	1		53,829	1	260,829	207,000
		SUBTOTAL FOR CNTRCTL SVCS	3		731,829	3	1,215,829	484,000
		SUBTOTAL FOR BUDGET CODE 9000	3		5,995,066	3	5,000,267	994,799-
BUDGET CODE: 9001 Transportation - State								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			370,000		370,000	
		SUBTOTAL FOR SUPPLYS&MATL			370,000		370,000	
		SUBTOTAL FOR BUDGET CODE 9001			370,000		370,000	
TOTAL FOR TRANSPORTATION			3		6,365,066	3	5,370,267	994,799-
TOTAL FOR NYC DOC TRANSPORTATION OTPS			3		6,365,066	3	5,370,267	994,799-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

NYC DOC TRANSPORTATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,011,092	6,365,066		5,370,267	994,799-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,365,066		5,370,267	994,799-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,995,066		5,000,267	994,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		370,000		370,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,365,066		5,370,267	994,799-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 011 TRAINING - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1101 Correction Academy Recruits								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				1,023,826		1,023,826
SUBTOTAL FOR F/T SALARIED						1,023,826		1,023,826
SUBTOTAL FOR BUDGET CODE 1101						1,023,826		1,023,826
BUDGET CODE: 1102 Correction Academy Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	1,001,647	12	1,001,647
		004 FULL TIME UNIFORMED PERSONNEL			68	8,739,927	68	8,739,927
SUBTOTAL FOR F/T SALARIED						9,741,574	80	9,741,574
SUBTOTAL FOR BUDGET CODE 1102						9,741,574	80	9,741,574
TOTAL FOR TRAINING ACADEMY						10,765,400	80	10,765,400
TOTAL FOR TRAINING - PS						10,765,400	80	10,765,400

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 011 TRAINING - PS

TRAINING - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			80	10,765,400	10,765,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION			80	10,765,400	10,765,400

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

10,765,400

10,765,400

TOTAL

10,765,400

10,765,400

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,817	971,117,974	8,806	1,017,561,816	46,443,842
FINANCIAL PLAN SAVINGS	1-	65,000-	1-	130,000-	65,000-
APPROPRIATION	8,816	971,052,974	8,805	1,017,431,816	46,378,842

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		969,032,101		1,015,324,098	46,291,997
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,251,873		1,428,718	176,845
INTRA-CITY SALES		90,000			90,000-

TOTAL		971,052,974		1,017,431,816	46,378,842

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,660,279	191,983,377	32,177,716	195,016,109	3,032,732
FINANCIAL PLAN SAVINGS		4,603,711-			4,603,711
APPROPRIATION		187,379,666		195,016,109	7,636,443

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		185,616,839		194,407,515	8,790,676
OTHER CATEGORICAL		633,104			633,104-
CAPITAL FUNDS - I.F.A.					
STATE		460,000		370,000	90,000-
FEDERAL - C.D.					
FEDERAL - OTHER		421,409		126,730	294,679-
INTRA-CITY SALES		248,314		111,864	136,450-

TOTAL		187,379,666		195,016,109	7,636,443

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8,817	971,117,974	8,806	1,017,561,816	46,443,842
FINANCIAL PLAN SAVINGS	1-	65,000-	1-	130,000-	65,000-
APPROPRIATION	8,816	971,052,974	8,805	1,017,431,816	46,378,842
OTPS					
TOTALS FOR OPERATING BUDGET		191,983,377		195,016,109	3,032,732
FINANCIAL PLAN SAVINGS		4,603,711-			4,603,711
APPROPRIATION		187,379,666		195,016,109	7,636,443
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8,817	1,163,101,351	8,806	1,212,577,925	49,476,574
FINANCIAL PLAN SAVINGS	1-	4,668,711-	1-	130,000-	4,538,711
APPROPRIATION	8,816	1,158,432,640	8,805	1,212,447,925	54,015,285
FUNDING					
CITY		1,154,648,940		1,209,731,613	55,082,673
OTHER CATEGORICAL		633,104			633,104-
CAPITAL FUNDS - I.F.A.					
STATE		1,139,000		1,049,000	90,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,673,282		1,555,448	117,834-
INTRA-CITY SALES		338,314		111,864	226,450-
TOTAL FUNDING		1,158,432,640		1,212,447,925	54,015,285

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,916,628	17	2,154,145	237,517
		SUBTOTAL FOR F/T SALARIED	17	1,916,628	17	2,154,145	237,517
02 OTH SALARIED		021 PART-TIME POSITIONS		31,231			31,231-
		SUBTOTAL FOR OTH SALARIED		31,231			31,231-
03 UNSALARIED		031 UNSALARIED		47,760			47,760-
		SUBTOTAL FOR UNSALARIED		47,760			47,760-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891	
		SUBTOTAL FOR ADD GRS PAY		891		891	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006	
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006	
		SUBTOTAL FOR BUDGET CODE 0101	17	1,999,516	17	2,158,042	158,526
BUDGET CODE: 0102 FIELD OFFICE STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,418,830	16	1,467,756	48,926
		SUBTOTAL FOR F/T SALARIED	16	1,418,830	16	1,467,756	48,926
02 OTH SALARIED		021 PART-TIME POSITIONS		1,769			1,769-
		SUBTOTAL FOR OTH SALARIED		1,769			1,769-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753	
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537	
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537	
		SUBTOTAL FOR BUDGET CODE 0102	16	1,464,889	16	1,512,046	47,157
		TOTAL FOR BOARD OF CORRECTION	33	3,464,405	33	3,670,088	205,683

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,464,405	33	3,670,088	205,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,464,405	33	3,670,088	205,683

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,464,405	3,670,088	205,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,464,405	3,670,088	205,683

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	90,177- 94,882	2	92,530	185,059
56058	COMMUNITY COORDINATOR	84,729- 84,729	1	84,729	84,729
10050	COMPUTER SYSTEMS MANAGER	157,940-157,940	1	157,940	157,940
06834	CONFIDENTIAL AGENCY INVESTIGATOR	125,138-125,138	1	125,138	125,138
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	68,996- 96,293	10	80,798	807,983
30090	COUNSEL (BOARD OF CORRECTION)	186,353-186,353	1	186,353	186,353
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	160,470-160,470	1	160,470	160,470
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	110,331-142,202	6	124,702	748,210
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	220,843-220,843	1	220,843	220,843
10252	SECRETARY	77,886- 77,886	1	77,886	77,886
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	123,748-123,748	1	123,748	123,748
TOTAL FOR OBJECT 001			26		2,878,359

POSITION SCHEDULE FOR U/A 001			26		2,878,359
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		774,943
TOTAL FOR U/A 001			33		3,653,302

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL				900		900
		100 SUPPLIES + MATERIALS - GENERAL		30,935		32,163		1,228
		SUBTOTAL FOR SUPPLYS&MATL		30,935		33,063		2,128
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		54,161		10,787		43,374-
		SUBTOTAL FOR PROPTY&EQUIP		54,161		10,787		43,374-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		26,285		13,559		12,726-
		400 CONTRACTUAL SERVICES-GENERAL		2,000		1,000		1,000-
		402 TELEPHONE & OTHER COMMUNICATNS				1,760		1,760
		412 RENTALS OF MISC.EQUIP		9,800		4,800		5,000-
	856001	42C HEAT LIGHT & POWER		77,327		205,677		128,350
		453 OVERNIGHT TRVL EXP-GENERAL		4,200				4,200-
		499 OTHER EXPENSES - GENERAL				1,313		1,313
		SUBTOTAL FOR OTHR SER&CHR		119,612		228,109		108,497
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	54,265			1-	54,265-
		685 PROF SERV DIRECT EDUC SERV			1	550	1	550
		686 PROF SERV OTHER	1	103,550	1	56,800		46,750-
		SUBTOTAL FOR CNTRCTL SVCS	2	157,815	2	57,350		100,465-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		250				250-
		SUBTOTAL FOR FXD MIS CHGS		250				250-
		SUBTOTAL FOR BUDGET CODE 0101	2	362,773	2	329,309		33,464-
BUDGET CODE: 0103 Sara Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,392				50,392-
		SUBTOTAL FOR CNTRCTL SVCS		50,392				50,392-
		SUBTOTAL FOR BUDGET CODE 0103		50,392				50,392-
TOTAL FOR BOARD OF CORRECTION			2	413,165	2	329,309		83,856-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		2	413,165	2	329,309		83,856-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,862	413,165	220,136	329,309	83,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		413,165		329,309	83,856-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		362,773		329,309	33,464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,392			50,392-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		413,165		329,309	83,856-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,464,405	33	3,670,088	205,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,464,405	33	3,670,088	205,683

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,464,405	3,670,088	205,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,464,405	3,670,088	205,683

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,862	413,165	220,136	329,309	83,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		413,165		329,309	83,856-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		362,773		329,309	33,464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,392			50,392-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		413,165		329,309	83,856-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	33	3,464,405	33	3,670,088	205,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,464,405	33	3,670,088	205,683
OTPS					
TOTALS FOR OPERATING BUDGET		413,165		329,309	83,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		413,165		329,309	83,856-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	33	3,877,570	33	3,999,397	121,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,877,570	33	3,999,397	121,827
FUNDING					
CITY		3,827,178		3,999,397	172,219
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,392			50,392-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,877,570		3,999,397	121,827

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,557,055,212		1,632,521,421	75,466,209
		SUBTOTAL FOR FRINGE BENES		1,557,055,212		1,632,521,421	75,466,209
		SUBTOTAL FOR BUDGET CODE 0570		1,557,055,212		1,632,521,421	75,466,209
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,228,995,345		2,313,711,344	84,715,999
		SUBTOTAL FOR FRINGE BENES		2,228,995,345		2,313,711,344	84,715,999
		SUBTOTAL FOR BUDGET CODE 0980		2,228,995,345		2,313,711,344	84,715,999
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		169,800,000			169,800,000-
		SUBTOTAL FOR FRINGE BENES		169,800,000			169,800,000-
		SUBTOTAL FOR BUDGET CODE 9001		169,800,000			169,800,000-
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,963,141,719		10,355,499,200	392,357,481
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,963,141,719		10,355,499,200	392,357,481

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,963,141,719		10,355,499,200	392,357,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,963,141,719		10,355,499,200	392,357,481

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,818,862,747		10,211,220,228	392,357,481
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,963,141,719		10,355,499,200	392,357,481

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0983 Voluntary Defined Contribution Plan								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		2,446,276		4,000,000		1,553,724
		SUBTOTAL FOR FRINGE BENES		2,446,276		4,000,000		1,553,724
		SUBTOTAL FOR BUDGET CODE 0983		2,446,276		4,000,000		1,553,724
		TOTAL FOR		2,446,276		4,000,000		1,553,724
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,565,244		2,758,750		193,506
		SUBTOTAL FOR FRINGE BENES		2,565,244		2,758,750		193,506
		SUBTOTAL FOR BUDGET CODE 0350		2,565,244		2,758,750		193,506
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		12,620,392		12,234,729		385,663-
		SUBTOTAL FOR FRINGE BENES		12,620,392		12,234,729		385,663-
		SUBTOTAL FOR BUDGET CODE 0370		12,620,392		12,234,729		385,663-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,015,416		10,051,747		36,331
		SUBTOTAL FOR FRINGE BENES		10,015,416		10,051,747		36,331
		SUBTOTAL FOR BUDGET CODE 0380		10,015,416		10,051,747		36,331
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,081,631		10,637,136		444,495-
		SUBTOTAL FOR FRINGE BENES		11,081,631		10,637,136		444,495-
		SUBTOTAL FOR BUDGET CODE 0390		11,081,631		10,637,136		444,495-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		35,988,823		40,388,823		4,400,000
SUBTOTAL FOR FRINGE BENES				35,988,823		40,388,823		4,400,000
SUBTOTAL FOR BUDGET CODE 0422				35,988,823		40,388,823		4,400,000
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		994,534		1,034,534		40,000
SUBTOTAL FOR FRINGE BENES				994,534		1,034,534		40,000
SUBTOTAL FOR BUDGET CODE 0425				994,534		1,034,534		40,000
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		20,252,065		21,052,065		800,000
SUBTOTAL FOR FRINGE BENES				20,252,065		21,052,065		800,000
SUBTOTAL FOR BUDGET CODE 0690				20,252,065		21,052,065		800,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		11,265,789		11,716,789		451,000
SUBTOTAL FOR FRINGE BENES				11,265,789		11,716,789		451,000
SUBTOTAL FOR BUDGET CODE 0981				11,265,789		11,716,789		451,000
TOTAL FOR NON-CITY ACTUA PENS CONTRIB				104,783,894		109,874,573		5,090,679
TOTAL FOR NON-CITY PENSIONS				107,230,170		113,874,573		6,644,403

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		107,230,170		113,874,573	6,644,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,230,170		113,874,573	6,644,403

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	107,230,170	113,874,573	6,644,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,230,170	113,874,573	6,644,403

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000		300,000		
		SUBTOTAL FOR FRINGE BENES		300,000		300,000		
		SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000		
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS								
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000		
		SUBTOTAL FOR FRINGE BENES		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000		
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000		
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		350,000		350,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		350,000		350,000	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,070,721,889		10,469,723,773	399,001,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,070,721,889		10,469,723,773	399,001,884

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,926,442,917		10,325,444,801	399,001,884
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	

TOTAL		10,070,721,889		10,469,723,773	399,001,884

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		10,070,721,889		10,469,723,773	399,001,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,070,721,889		10,469,723,773	399,001,884
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,070,721,889		10,469,723,773	399,001,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,070,721,889		10,469,723,773	399,001,884
FUNDING					
CITY		9,926,442,917		10,325,444,801	399,001,884
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		10,070,721,889		10,469,723,773	399,001,884

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		523,470,762		1,030,465,444	506,994,682
FINANCIAL PLAN SAVINGS					
APPROPRIATION		523,470,762		1,030,465,444	506,994,682

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		523,470,762		1,030,465,444	506,994,682
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		523,470,762		1,030,465,444	506,994,682

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 SIUH: General Resiliency Measures							
60 CNTRCTL SVCS	686 PROF SERV OTHER		452,146				452,146-
SUBTOTAL FOR CNTRCTL SVCS			452,146				452,146-
SUBTOTAL FOR BUDGET CODE A400			452,146				452,146-
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN							
60 CNTRCTL SVCS	686 PROF SERV OTHER		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS			15,000				15,000-
SUBTOTAL FOR BUDGET CODE A605			15,000				15,000-
BUDGET CODE: CR04 ARP Stimulus							
60 CNTRCTL SVCS	686 PROF SERV OTHER		7,110				7,110-
SUBTOTAL FOR CNTRCTL SVCS			7,110				7,110-
SUBTOTAL FOR BUDGET CODE CR04			7,110				7,110-
BUDGET CODE: CV04 Coronavirus Administrative Cost							
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,750,000				3,750,000-
SUBTOTAL FOR CNTRCTL SVCS			3,750,000				3,750,000-
SUBTOTAL FOR BUDGET CODE CV04			3,750,000				3,750,000-
BUDGET CODE: E002 HURRICANE SANDY							
60 CNTRCTL SVCS	686 PROF SERV OTHER		14,630,000		10,500,000		4,130,000-
SUBTOTAL FOR CNTRCTL SVCS			14,630,000		10,500,000		4,130,000-
SUBTOTAL FOR BUDGET CODE E002			14,630,000		10,500,000		4,130,000-
BUDGET CODE: ID02 HURRICANE IDA							
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,400,000				2,400,000-
SUBTOTAL FOR CNTRCTL SVCS			2,400,000				2,400,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE ID02			2,400,000				2,400,000-
BUDGET CODE: IS02 STORM ISAIAS							
60 CNTRCTL SVCS	686 PROF SERV OTHER		45,000				45,000-
SUBTOTAL FOR CNTRCTL SVCS			45,000				45,000-
SUBTOTAL FOR BUDGET CODE IS02			45,000				45,000-
BUDGET CODE: OPH2 HURRICANE OPHELIA							
60 CNTRCTL SVCS	686 PROF SERV OTHER		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS			70,000				70,000-
SUBTOTAL FOR BUDGET CODE OPH2			70,000				70,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR	497 STATE BUILDING AID		1,159,972,581		1,159,972,581		
SUBTOTAL FOR OTHR SER&CHR			1,159,972,581		1,159,972,581		
SUBTOTAL FOR BUDGET CODE 2013			1,159,972,581		1,159,972,581		
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	20,495,327	1	26,681,114		6,185,787
SUBTOTAL FOR CNTRCTL SVCS		1	20,495,327	1	26,681,114		6,185,787
SUBTOTAL FOR BUDGET CODE 2023		1	20,495,327	1	26,681,114		6,185,787
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS	713 MCT MOBILITY TAX		106,001,250		137,562,799		31,561,549
SUBTOTAL FOR FXD MIS CHGS			106,001,250		137,562,799		31,561,549
SUBTOTAL FOR BUDGET CODE 2024			106,001,250		137,562,799		31,561,549
BUDGET CODE: 2028 Capital Stabilization Reserve							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				250,000,000		250,000,000
SUBTOTAL FOR OTHR SER&CHR					250,000,000		250,000,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2028						250,000,000	250,000,000
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		187,038,381		203,399,052	16,360,671
SUBTOTAL FOR OTHR SER&CHR				187,038,381		203,399,052	16,360,671
SUBTOTAL FOR BUDGET CODE 2029				187,038,381		203,399,052	16,360,671
TOTAL FOR			1	1,494,876,795	1	1,788,115,546	293,238,751
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	51	2,410,496		51-	2,410,496-
SUBTOTAL FOR CNTRCTL SVCS			51	2,410,496		51-	2,410,496-
SUBTOTAL FOR BUDGET CODE 0501			51	2,410,496		51-	2,410,496-
TOTAL FOR PERSONAL SERVICE			51	2,410,496		51-	2,410,496-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064	
		465 OBLIGATORY COUNTY EXPENSES		113,662,000		122,762,000	9,100,000
		494 PMNTS STUDNTS COM COLL OUT CTY		29,065,000		34,365,000	5,300,000
		499 OTHER EXPENSES - GENERAL		6,755,819		9,582,308	2,826,489
SUBTOTAL FOR OTHR SER&CHR				241,127,883		258,354,372	17,226,489
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,399		1-	1,399-
		615 PRINTING CONTRACTS	1	300,000	1	200,000	100,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	13,035,433	1	10,065,412	2,970,021-
		681 PROF SERV ACCTING & AUDITING	4	19,435,073	4	19,835,073	400,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		682 PROF SERV LEGAL SERVICES	6	1,566,110	6	766,110	800,000-
		686 PROF SERV OTHER	1	615,000	1	615,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	34,953,015	13	31,481,595	1- 3,471,420-
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,000,000		9,000,000	
		SUBTOTAL FOR BUDGET CODE 2001	14	285,080,898	13	298,835,967	1- 13,755,069
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		505,426,706		339,761,139	165,665,567-
		702 PMYT STATEN IS RAPID TRNS SYS		64,100,000		44,500,000	19,600,000-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		160,000	
		760 REDUCED FARES FOR THE ELDERLY		27,600,000		13,800,000	13,800,000-
		763 MTA FOR STATION MAINTENANCE		116,575,411		99,647,312	16,928,099-
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		874,406,245		658,412,579	215,993,666-
		SUBTOTAL FOR BUDGET CODE 2004		874,406,245		658,412,579	215,993,666-
BUDGET CODE: 2018 Payment to MTA							
70 FXD MIS CHGS		776 PAY TO METRO TRANSPORT AUTHOR		6,418,811			6,418,811-
		SUBTOTAL FOR FXD MIS CHGS		6,418,811			6,418,811-
		SUBTOTAL FOR BUDGET CODE 2018		6,418,811			6,418,811-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		13,813,055		11,817,355	1,995,700-
		SUBTOTAL FOR FXD MIS CHGS		13,813,055		11,817,355	1,995,700-
		SUBTOTAL FOR BUDGET CODE 2020		13,813,055		11,817,355	1,995,700-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	14	1,179,719,009	13	969,065,901	1- 210,653,108-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS							
BUDGET CODE: 2002 SPECIAL GRANTS							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		25,000,000				25,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		25,000,000				25,000,000-
	SUBTOTAL FOR BUDGET CODE 2002		25,000,000				25,000,000-
	TOTAL FOR SPECIAL GRANTS		25,000,000				25,000,000-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS	707 CRIME PREVENTION INJURY AWARD		150,000		150,000		
	708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000		
	709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000		
	SUBTOTAL FOR FXD MIS CHGS		675,000		675,000		
	SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000		
	TOTAL FOR SPECIAL AWARDS		675,000		675,000		
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS	762 SUBSIDY PRIVATE BUS COMPANIES		4,784,827		4,697,462		87,365-
	SUBTOTAL FOR FXD MIS CHGS		4,784,827		4,697,462		87,365-
	SUBTOTAL FOR BUDGET CODE 2014		4,784,827		4,697,462		87,365-
BUDGET CODE: 2017 Payments to MTA Bus Company							
70 FXD MIS CHGS	760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600		
	776 PAY TO METRO TRANSPORT AUTHOR		527,663,379		498,361,575		29,301,804-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		529,380,979		500,079,175	29,301,804-
		SUBTOTAL FOR BUDGET CODE 2017		529,380,979		500,079,175	29,301,804-
BUDGET CODE: 2019		Lease Payments for MTA Bus Program					
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		21,770,697		23,126,921	1,356,224
		SUBTOTAL FOR OTHR SER&CHR		21,770,697		23,126,921	1,356,224
		SUBTOTAL FOR BUDGET CODE 2019		21,770,697		23,126,921	1,356,224
		TOTAL FOR PAYMENTS TO BUS COMPANIES		555,936,503		527,903,558	28,032,945-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007		SPECIAL RESERVES					
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		877,189,219		823,189,219	54,000,000-
		736 PAYMENTS FOR WATER SEWER USAGE		123,362,416		133,848,221	10,485,805
		782 UNALLOCATED CONTINGENCY RESER		50,000,000		1,200,000,000	1,150,000,000
		SUBTOTAL FOR FXD MIS CHGS		1,050,551,635		2,157,037,440	1,106,485,805
		SUBTOTAL FOR BUDGET CODE 2007		1,050,551,635		2,157,037,440	1,106,485,805
		TOTAL FOR SPECIAL RESERVES		1,050,551,635		2,157,037,440	1,106,485,805
		TOTAL FOR OTHER THAN PERSONAL SERVICES	66	4,309,169,438	14	5,442,797,445	52- 1,133,628,007

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,309,169,438		5,442,797,445	1,133,628,007
FINANCIAL PLAN SAVINGS		316,000,000-			316,000,000
APPROPRIATION		3,993,169,438		5,442,797,445	1,449,628,007

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,473,386,826		3,949,867,238	1,476,480,412
OTHER CATEGORICAL		153,572,654		140,000,000	13,572,654-
CAPITAL FUNDS - I.F.A.		37,816,455		37,816,455	
STATE		1,317,524,247		1,315,113,752	2,410,495-
FEDERAL - C.D.		467,146			467,146-
FEDERAL - OTHER		10,402,110			10,402,110-
INTRA-CITY SALES					
TOTAL		3,993,169,438		5,442,797,445	1,449,628,007

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 008 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: CR03 American Rescue Plan Act Fringe					
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,040,633		1,074,107
SUBTOTAL FOR FRINGE BENES			1,040,633		1,074,107
SUBTOTAL FOR BUDGET CODE CR03			1,040,633		1,074,107
BUDGET CODE: CV03 COVID FEMA OT Fringe					
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,874,442		488,434
SUBTOTAL FOR FRINGE BENES			1,874,442		488,434
SUBTOTAL FOR BUDGET CODE CV03			1,874,442		488,434
BUDGET CODE: E003 HURRICANE SANDY					
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685
SUBTOTAL FOR FRINGE BENES			210,685		210,685
SUBTOTAL FOR BUDGET CODE E003			210,685		210,685
TOTAL FOR			3,125,760		1,773,226
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS					
BUDGET CODE: 3004 FRINGE BENEFITS					
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		3,313,189,782		3,506,144,112
	064 ALLOWANCE FOR UNIFORMS		16,373,140		16,373,140
	065 SOCIAL SECURITY CONTRIBUTIONS		1,580,583,850		1,679,459,744
	066 UNEMPLOYMENT INSURANCE		26,853,564		27,853,564
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		488,307,539		501,947,135
	085 AWARDS/EXPENSES-WORKMENS COMP		519,696,474		562,696,474
	086 WORKMAN'S COMPENSATION OTHER		51,500,000		53,500,000
SUBTOTAL FOR FRINGE BENES			5,996,504,349		6,347,974,169
SUBTOTAL FOR BUDGET CODE 3004			5,996,504,349		6,347,974,169

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,531,237,154		2,658,037,154		126,800,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		279,595,205		285,895,205		6,300,000
		SUBTOTAL FOR FRINGE BENES		2,810,832,359		2,943,932,359		133,100,000
		SUBTOTAL FOR BUDGET CODE 3006		2,810,832,359		2,943,932,359		133,100,000
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		66,874,574		68,000,228		1,125,654
		065 SOCIAL SECURITY CONTRIBUTIONS		18,620,064		19,040,454		420,390
		SUBTOTAL FOR FRINGE BENES		85,494,638		87,040,682		1,546,044
		SUBTOTAL FOR BUDGET CODE 3040		85,494,638		87,040,682		1,546,044
		TOTAL FOR FRINGE BENEFITS		8,892,831,346		9,378,947,210		486,115,864
		TOTAL FOR FRINGE BENEFITS		8,895,957,106		9,380,720,436		484,763,330

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,895,957,106		9,380,720,436	484,763,330
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,895,957,106		9,380,720,436	484,763,330

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,034,659,781		8,534,401,880	499,742,099
OTHER CATEGORICAL		198,196,496		198,168,785	27,711-
CAPITAL FUNDS - I.F.A.		80,203,983		85,346,653	5,142,670
STATE		228,285,242		215,836,773	12,448,469-
FEDERAL - C.D.		50,637,685		52,015,596	1,377,911
FEDERAL - OTHER		218,479,281		207,910,067	10,569,214-
INTRA-CITY SALES		85,494,638		87,040,682	1,546,044
TOTAL		8,895,957,106		9,380,720,436	484,763,330

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR	SER&CHR		42,476				42,476-
		465 OBLIGATORY COUNTY EXPENSES						
		SUBTOTAL FOR OTHR SER&CHR		42,476				42,476-
		SUBTOTAL FOR BUDGET CODE 5001		42,476				42,476-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT		42,476				42,476-
TOTAL FOR INDIGENT DEFENSE SERVICES				42,476				42,476-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		42,476			42,476-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,476			42,476-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,476			42,476-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,476			42,476-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,419,427,868		10,411,185,880	991,758,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,419,427,868		10,411,185,880	991,758,012

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,558,130,543	9,564,867,324	1,006,736,781
OTHER CATEGORICAL	198,196,496	198,168,785	27,711-
CAPITAL FUNDS - I.F.A.	80,203,983	85,346,653	5,142,670
STATE	228,285,242	215,836,773	12,448,469-
FEDERAL - C.D.	50,637,685	52,015,596	1,377,911
FEDERAL - OTHER	218,479,281	207,910,067	10,569,214-
INTRA-CITY SALES	85,494,638	87,040,682	1,546,044

TOTAL	9,419,427,868	10,411,185,880	991,758,012

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,309,211,914		5,442,797,445	1,133,585,531
FINANCIAL PLAN SAVINGS		316,000,000-			316,000,000
APPROPRIATION		3,993,211,914		5,442,797,445	1,449,585,531

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,473,386,826	3,949,867,238	1,476,480,412
OTHER CATEGORICAL	153,572,654	140,000,000	13,572,654-
CAPITAL FUNDS - I.F.A.	37,816,455	37,816,455	
STATE	1,317,566,723	1,315,113,752	2,452,971-
FEDERAL - C.D.	467,146		467,146-
FEDERAL - OTHER	10,402,110		10,402,110-
INTRA-CITY SALES			

TOTAL	3,993,211,914	5,442,797,445	1,449,585,531

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY25 - 04/23/25	EXECUTIVE BUDGET FY26	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
PS			
TOTALS FOR OPERATING BUDGET	9,419,427,868	10,411,185,880	991,758,012
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,419,427,868	10,411,185,880	991,758,012
OTPS			
TOTALS FOR OPERATING BUDGET	4,309,211,914	5,442,797,445	1,133,585,531
FINANCIAL PLAN SAVINGS	316,000,000-		316,000,000
APPROPRIATION	3,993,211,914	5,442,797,445	1,449,585,531
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	13,728,639,782	15,853,983,325	2,125,343,543
FINANCIAL PLAN SAVINGS	316,000,000-		316,000,000
APPROPRIATION	13,412,639,782	15,853,983,325	2,441,343,543
FUNDING			
CITY	11,031,517,369	13,514,734,562	2,483,217,193
OTHER CATEGORICAL	351,769,150	338,168,785	13,600,365-
CAPITAL FUNDS - I.F.A.	118,020,438	123,163,108	5,142,670
STATE	1,545,851,965	1,530,950,525	14,901,440-
FEDERAL - C.D.	51,104,831	52,015,596	910,765
FEDERAL - OTHER	228,881,391	207,910,067	20,971,324-
INTRA-CITY SALES	85,494,638	87,040,682	1,546,044
TOTAL FUNDING	13,412,639,782	15,853,983,325	2,441,343,543

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		42,071,135		39,159,841		2,911,294-
SUBTOTAL FOR DEBT SERVICE				42,071,135		39,159,841		2,911,294-
SUBTOTAL FOR BUDGET CODE S001				42,071,135		39,159,841		2,911,294-
TOTAL FOR				42,071,135		39,159,841		2,911,294-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0990 Interest Exchange Payment								
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	852,636	1	520,218		332,418-
SUBTOTAL FOR CNTRCTL SVCS				1	852,636	1	520,218	332,418-
SUBTOTAL FOR BUDGET CODE 0990				1	852,636	1	520,218	332,418-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	50,623,715	1	54,154,901		3,531,186
SUBTOTAL FOR CNTRCTL SVCS				1	50,623,715	1	54,154,901	3,531,186
SUBTOTAL FOR BUDGET CODE 1000				1	50,623,715	1	54,154,901	3,531,186
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,478,177,921		2,597,357,936		1,119,180,015
SUBTOTAL FOR DEBT SERVICE					1,478,177,921		2,597,357,936	1,119,180,015
SUBTOTAL FOR BUDGET CODE 1001					1,478,177,921		2,597,357,936	1,119,180,015
TOTAL FOR INTEREST ON FUNDED DEBT				2	1,529,654,272	2	2,652,033,055	1,122,378,783
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,454,353,574		4,034,191,787	1,579,838,213
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,454,353,574		4,034,191,787	1,579,838,213

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,408,916,503		3,992,041,073	1,583,124,570
OTHER CATEGORICAL		865,936		490,873	375,063-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		42,071,135		39,159,841	2,911,294-
INTRA-CITY SALES					
TOTAL		2,454,353,574		4,034,191,787	1,579,838,213

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		23,202,148		24,112,773		910,625
SUBTOTAL FOR DEBT SERVICE			23,202,148		24,112,773		910,625
SUBTOTAL FOR BUDGET CODE 0406			23,202,148		24,112,773		910,625
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		4,400,959		4,666,904		265,945
SUBTOTAL FOR DEBT SERVICE			4,400,959		4,666,904		265,945
SUBTOTAL FOR BUDGET CODE 0420			4,400,959		4,666,904		265,945
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		19,545,000		19,480,000		65,000-
SUBTOTAL FOR DEBT SERVICE			19,545,000		19,480,000		65,000-
SUBTOTAL FOR BUDGET CODE 8000			19,545,000		19,480,000		65,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		54,675,000		53,830,000		845,000-
SUBTOTAL FOR DEBT SERVICE			54,675,000		53,830,000		845,000-
SUBTOTAL FOR BUDGET CODE 8001			54,675,000		53,830,000		845,000-
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		7,877,030		7,881,780		4,750
SUBTOTAL FOR DEBT SERVICE			7,877,030		7,881,780		4,750
SUBTOTAL FOR BUDGET CODE 8004			7,877,030		7,881,780		4,750
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		1,930,000		780,000		1,150,000-
SUBTOTAL FOR DEBT SERVICE			1,930,000		780,000		1,150,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191					1,930,000		780,000		1,150,000-
TOTAL FOR INTEREST ON FUNDED DEBT					111,630,137		110,751,457		878,680-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					111,630,137		110,751,457		878,680-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		111,630,137		110,751,457	878,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,630,137		110,751,457	878,680-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		107,422,137		107,844,457	422,320
OTHER CATEGORICAL		1,900,000		750,000	1,150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,308,000		2,157,000	151,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,630,137		110,751,457	878,680-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA								
80 DEBT SERVICE 810 INTEREST ON BONDS - GENERAL				2,343,987,172				2,343,987,172-
SUBTOTAL FOR DEBT SERVICE				2,343,987,172				2,343,987,172-
SUBTOTAL FOR BUDGET CODE 6001				2,343,987,172				2,343,987,172-
TOTAL FOR				2,343,987,172				2,343,987,172-
TOTAL FOR BUDGET STABILIZATION ACCOUNT				2,343,987,172				2,343,987,172-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,343,987,172			2,343,987,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,343,987,172			2,343,987,172-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,343,987,172		2,343,987,172-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,343,987,172		2,343,987,172-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		117,717,181		63,225,822		54,491,359-
SUBTOTAL FOR DEBT SERVICE				117,717,181		63,225,822		54,491,359-
SUBTOTAL FOR BUDGET CODE S002				117,717,181		63,225,822		54,491,359-
TOTAL FOR				117,717,181		63,225,822		54,491,359-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 1006 TFA - Debt Service								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		779,135,216		1,582,863,120		803,727,904
SUBTOTAL FOR DEBT SERVICE				779,135,216		1,582,863,120		803,727,904
SUBTOTAL FOR BUDGET CODE 1006				779,135,216		1,582,863,120		803,727,904
TOTAL FOR INTEREST ON FUNDED DEBT				779,135,216		1,582,863,120		803,727,904
TOTAL FOR NYC Transitional Finance Autho				896,852,397		1,646,088,942		749,236,545

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		896,852,397		1,646,088,942	749,236,545
FINANCIAL PLAN SAVINGS					
APPROPRIATION		896,852,397		1,646,088,942	749,236,545

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		779,135,216		1,582,863,120	803,727,904
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		117,717,181		63,225,822	54,491,359-
INTRA-CITY SALES					
TOTAL		896,852,397		1,646,088,942	749,236,545

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,806,823,280		5,791,032,186	15,791,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,806,823,280		5,791,032,186	15,791,094-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,639,461,028		5,682,748,650	43,287,622
OTHER CATEGORICAL		2,765,936		1,240,873	1,525,063-
CAPITAL FUNDS - I.F.A.					
STATE		4,808,000		4,657,000	151,000-
FEDERAL - C.D.					
FEDERAL - OTHER		159,788,316		102,385,663	57,402,653-
INTRA-CITY SALES					

TOTAL		5,806,823,280		5,791,032,186	15,791,094-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		5,806,823,280		5,791,032,186	15,791,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,806,823,280		5,791,032,186	15,791,094-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,806,823,280		5,791,032,186	15,791,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,806,823,280		5,791,032,186	15,791,094-
FUNDING					
CITY		5,639,461,028		5,682,748,650	43,287,622
OTHER CATEGORICAL		2,765,936		1,240,873	1,525,063-
CAPITAL FUNDS - I.F.A.					
STATE		4,808,000		4,657,000	151,000-
FEDERAL - C.D.					
FEDERAL - OTHER		159,788,316		102,385,663	57,402,653-
INTRA-CITY SALES					
TOTAL FUNDING		5,806,823,280		5,791,032,186	15,791,094-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Public Information and Communication							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363	
		TOTAL FOR	4	189,363	4	189,363	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,515,887	59	5,560,160	44,273
		SUBTOTAL FOR F/T SALARIED	59	5,515,887	59	5,560,160	44,273
02 OTH SALARIED		021 PART-TIME POSITIONS		82,639		69,257	13,382-
		SUBTOTAL FOR OTH SALARIED		82,639		69,257	13,382-
03 UNSALARIED		031 UNSALARIED		37,168		35,215	1,953-
		SUBTOTAL FOR UNSALARIED		37,168		35,215	1,953-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428	
		SUBTOTAL FOR BUDGET CODE 0101	59	5,876,122	59	5,905,060	28,938
		TOTAL FOR PUBLIC ADVOCATE	59	5,876,122	59	5,905,060	28,938
		TOTAL FOR PERSONAL SERVICES	63	6,065,485	63	6,094,423	28,938

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	6,065,485	63	6,094,423	28,938
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	5,189,093	56	5,218,031	28,938

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,189,093	5,218,031	28,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,189,093	5,218,031	28,938

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	56,275- 74,263	10	60,994	609,938
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	56,275- 74,263	14	63,610	890,537
94498	COUNSEL TO THE PUBLIC ADVOCATE	177,419-177,419	1	177,419	177,419
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	108,150-123,483	2	115,817	231,633
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	112,551-130,687	2	121,619	243,238
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	75,000-113,300	2	94,150	188,300
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	166,766-166,766	1	166,766	166,766
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	101,568-126,620	6	115,474	692,841
94507	OFFICE ASSISTANT (PUBLIC ADVOCATE)	56,275- 63,350	3	60,475	181,425
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	69,525-133,900	8	93,539	748,314
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	61,904- 61,904	1	61,904	61,904
TOTAL FOR OBJECT 001			51		4,377,115

POSITION SCHEDULE FOR U/A 001			51		4,377,115
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		429,129
TOTAL FOR U/A 001			56		4,806,244

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
10 SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL		8,530			8,530-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180	
		100 SUPPLIES + MATERIALS - GENERAL		34,854		34,854	
		101 PRINTING SUPPLIES		1,559		1,559	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		6,989		6,989	
		117 POSTAGE		6,889		36,889	30,000
SUBTOTAL FOR SUPPLY&MATL				60,501		81,971	21,470
30 PROPTY&EQUIP		305 MOTOR VEHICLES		14,970		8,500	6,470-
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000	
		337 BOOKS-OTHER		3,000		3,000	
		338 LIBRARY BOOKS		1,135		1,135	
SUBTOTAL FOR PROPTY&EQUIP				27,105		20,635	6,470-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,932		32,932	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000	
		400 CONTRACTUAL SERVICES-GENERAL		100,000		50,000	50,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400	
		403 OFFICE SERVICES		8,671		8,671	
		417 ADVERTISING		2,964		2,964	
	856001	42C HEAT LIGHT & POWER		52,197		52,990	793
		427 DATA PROCESSING SERVICES		1,780		1,780	
		431 LEASING OF MISC EQUIP		21,500		21,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		2,500	5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		11,000		1,000	10,000-
		499 OTHER EXPENSES - GENERAL		75,000		125,000	50,000
SUBTOTAL FOR OTHR SER&CHR				339,944		325,737	14,207-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800	
		686 PROF SERV OTHER	1	28,700	1	28,700	
SUBTOTAL FOR CNTRCTL SVCS			2	54,500	2	54,500	
SUBTOTAL FOR BUDGET CODE 0101			2	482,050	2	482,843	793
TOTAL FOR PUBLIC ADVOCATE			2	482,050	2	482,843	793

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	482,050	2	482,843		793

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,839	482,050	91,102	482,843	793
FINANCIAL PLAN SAVINGS		69,089		158,216-	227,305-
APPROPRIATION		551,139		324,627	226,512-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	551,139	324,627	226,512-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	551,139	324,627	226,512-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	6,065,485	63	6,094,423	28,938
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	5,189,093	56	5,218,031	28,938

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,189,093	5,218,031	28,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,189,093	5,218,031	28,938

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,839	482,050	91,102	482,843	793
FINANCIAL PLAN SAVINGS		69,089		158,216-	227,305-
APPROPRIATION		551,139		324,627	226,512-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	551,139	324,627	226,512-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	551,139	324,627	226,512-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	63	6,065,485	63	6,094,423	28,938
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	5,189,093	56	5,218,031	28,938
OTPS					
TOTALS FOR OPERATING BUDGET		482,050		482,843	793
FINANCIAL PLAN SAVINGS		69,089		158,216-	227,305-
APPROPRIATION		551,139		324,627	226,512-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,547,535	63	6,577,266	29,731
FINANCIAL PLAN SAVINGS	7-	807,303-	7-	1,034,608-	227,305-
APPROPRIATION	56	5,740,232	56	5,542,658	197,574-
FUNDING					
CITY		5,740,232		5,542,658	197,574-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,740,232		5,542,658	197,574-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	561	32,678,940	25,089,440
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	561	32,678,940	25,089,440
02 OTH SALARIED		021 PART-TIME POSITIONS		27,339,440		2,600,000	24,739,440-
		SUBTOTAL FOR OTH SALARIED		27,339,440		2,600,000	24,739,440-
		SUBTOTAL FOR BUDGET CODE 0101	51	34,928,940	561	35,278,940	350,000
		TOTAL FOR COUNCIL MEMBERS	51	34,928,940	561	35,278,940	350,000
		TOTAL FOR COUNCIL MEMBERS	51	34,928,940	561	35,278,940	350,000

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	34,928,940	561	35,278,940	350,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	34,928,940	561	35,278,940	350,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,928,940	35,278,940	350,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,928,940	35,278,940	350,000

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	148,500-148,500	47	148,500	6,979,500
94074	COUNCIL MEMBER AIDE	36,593-174,330	300	77,151	23,145,284
30184	LEGISLATIVE CLERK	45,000- 45,000	1	45,000	45,000
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
	TOTAL FOR OBJECT 001		350		30,482,784

POSITION SCHEDULE FOR U/A 001			350		30,482,784
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			211		18,376,764
TOTAL FOR U/A 001			561		48,859,548

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	817,576	4	798,617		18,959-
		SUBTOTAL FOR F/T SALARIED	4	817,576	4	798,617		18,959-
		SUBTOTAL FOR BUDGET CODE 4202	4	817,576	4	798,617		18,959-
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	639,355	8	618,852		20,503-
		SUBTOTAL FOR F/T SALARIED	8	639,355	8	618,852		20,503-
		SUBTOTAL FOR BUDGET CODE 6202	8	639,355	8	618,852		20,503-
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,046,822	32	4,226,211		179,389
		SUBTOTAL FOR F/T SALARIED	32	4,046,822	32	4,226,211		179,389
		SUBTOTAL FOR BUDGET CODE 7102	32	4,046,822	32	4,226,211		179,389
BUDGET CODE: 8102 Drafting Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	1,380,000	12	1,380,000
		SUBTOTAL FOR F/T SALARIED			12	1,380,000	12	1,380,000
		SUBTOTAL FOR BUDGET CODE 8102			12	1,380,000	12	1,380,000
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,097,617	20	1,808,820		288,797-
		SUBTOTAL FOR F/T SALARIED	20	2,097,617	20	1,808,820		288,797-
		SUBTOTAL FOR BUDGET CODE 9102	20	2,097,617	20	1,808,820		288,797-
TOTAL FOR			64	7,601,370	76	8,832,500	12	1,231,130

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,143,920	12	1,063,071		80,849-
SUBTOTAL FOR F/T SALARIED			12	1,143,920	12	1,063,071		80,849-
SUBTOTAL FOR BUDGET CODE 0102			12	1,143,920	12	1,063,071		80,849-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	6,562,870	50	6,051,621		511,249-
SUBTOTAL FOR F/T SALARIED			50	6,562,870	50	6,051,621		511,249-
SUBTOTAL FOR BUDGET CODE 1102			50	6,562,870	50	6,051,621		511,249-
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,394,841	20	2,169,257		225,584-
SUBTOTAL FOR F/T SALARIED			20	2,394,841	20	2,169,257		225,584-
SUBTOTAL FOR BUDGET CODE 2102			20	2,394,841	20	2,169,257		225,584-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,006,418	24	2,891,872		114,546-
SUBTOTAL FOR F/T SALARIED			24	3,006,418	24	2,891,872		114,546-
SUBTOTAL FOR BUDGET CODE 3102			24	3,006,418	24	2,891,872		114,546-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,063,339	27	2,975,622		87,717-
SUBTOTAL FOR F/T SALARIED			27	3,063,339	27	2,975,622		87,717-
SUBTOTAL FOR BUDGET CODE 4102			27	3,063,339	27	2,975,622		87,717-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,610,147	20	2,398,962		211,185-
SUBTOTAL FOR F/T SALARIED			20	2,610,147	20	2,398,962		211,185-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	26,382,905	229	26,382,905	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	217	26,382,905	229	26,382,905	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,382,905	26,382,905	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

26,382,905

26,382,905

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	180,250-195,000	2	187,625	375,250
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	144,910-165,950	18	159,443	2,869,970
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	254,711-267,719	2	261,215	522,430
94459	DEPUTY DIRECTOR (CITY COUNCIL)	124,053-196,233	10	174,027	1,740,272
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	224,181-234,937	5	226,332	1,131,662
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	185,024-196,964	2	190,994	381,988
94458	DIRECTOR (CITY COUNCIL)	185,709-238,079	2	211,894	423,788
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	246,747-246,747	1	246,747	246,747
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	243,080-243,080	1	243,080	243,080
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	202,154-202,154	1	202,154	202,154
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	60,000- 89,491	10	78,518	785,178
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	116,699-137,003	4	122,271	489,084
30183	LEGISLATIVE ASSISTANT	89,672- 89,672	1	89,672	89,672
94055	LEGISLATIVE COORDINATOR	62,400-212,000	14	116,090	1,625,260
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	75,934-170,000	43	110,639	4,757,491
40507	LEGISLATIVE FINANCIAL ANALYST	62,233- 71,028	14	65,765	920,704
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	68,000-137,003	7	82,265	575,855
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	67,040- 79,568	17	72,577	1,233,813
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	81,095-124,655	17	90,962	1,546,348
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	72,100-113,300	8	94,128	753,027
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	95,000-152,929	12	133,301	1,599,607
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	78,610- 81,762	4	80,577	322,308
94435	SENIOR LEGISLATIVE POLICY ANALYST	85,697-111,157	10	96,270	962,699
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	163,909-195,700	2	179,805	359,609
TOTAL FOR OBJECT 001			207		24,157,996

POSITION SCHEDULE FOR U/A 002			207		24,157,996
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		2,567,516
TOTAL FOR U/A 002			229		26,725,512

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,919,825	41	5,429,075	4 509,250
SUBTOTAL FOR F/T SALARIED			37	4,919,825	41	5,429,075	4 509,250
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000	
SUBTOTAL FOR OTH SALARIED				10,000		10,000	
03 UNSALARIED		031 UNSALARIED		152,645		150,000	2,645-
SUBTOTAL FOR UNSALARIED				152,645		150,000	2,645-
SUBTOTAL FOR BUDGET CODE 0105			37	5,082,470	41	5,589,075	4 506,605
BUDGET CODE: 0205 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,025,697	75	5,355,430	56 2,329,733
SUBTOTAL FOR F/T SALARIED			19	3,025,697	75	5,355,430	56 2,329,733
03 UNSALARIED		031 UNSALARIED		2,200,000		50,000	2,150,000-
SUBTOTAL FOR UNSALARIED				2,200,000		50,000	2,150,000-
SUBTOTAL FOR BUDGET CODE 0205			19	5,225,697	75	5,405,430	56 179,733
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,677,107	17	1,700,285	1 23,178
SUBTOTAL FOR F/T SALARIED			16	1,677,107	17	1,700,285	1 23,178
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
SUBTOTAL FOR UNSALARIED				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 2105			16	1,705,107	17	1,728,285	1 23,178
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	640,316	5	651,407	11,091
SUBTOTAL FOR F/T SALARIED			5	640,316	5	651,407	11,091
SUBTOTAL FOR BUDGET CODE 3105			5	640,316	5	651,407	11,091

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4105		SERGEANTS AT ARMS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,282,923	21	1,699,582	5 416,659
		SUBTOTAL FOR F/T SALARIED	16	1,282,923	21	1,699,582	5 416,659
		SUBTOTAL FOR BUDGET CODE 4105	16	1,282,923	21	1,699,582	5 416,659
 BUDGET CODE: 5105		OFFICE OF THE SPEAKER					
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,969,769	15	1,969,769	
		SUBTOTAL FOR F/T SALARIED	15	1,969,769	15	1,969,769	
		SUBTOTAL FOR BUDGET CODE 5105	15	1,969,769	15	1,969,769	
 BUDGET CODE: 6105		OFFICE OF THE MINORITY LEADER					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,457	2	251,145	2- 12,312-
		SUBTOTAL FOR F/T SALARIED	4	263,457	2	251,145	2- 12,312-
		SUBTOTAL FOR BUDGET CODE 6105	4	263,457	2	251,145	2- 12,312-
 BUDGET CODE: 7105		COMMUNICATIONS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,843,309	16	2,230,976	387,667
		SUBTOTAL FOR F/T SALARIED	16	1,843,309	16	2,230,976	387,667
03 UNSALARIED		031 UNSALARIED		28,466		28,000	466-
		SUBTOTAL FOR UNSALARIED		28,466		28,000	466-
		SUBTOTAL FOR BUDGET CODE 7105	16	1,871,775	16	2,258,976	387,201
 BUDGET CODE: 8105		Community Outreach					
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,689,276	39	3,409,245	280,031-
		SUBTOTAL FOR F/T SALARIED	39	3,689,276	39	3,409,245	280,031-
03 UNSALARIED		031 UNSALARIED		125,000		125,000	
		SUBTOTAL FOR UNSALARIED		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 8105	39	3,814,276	39	3,534,245	280,031-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR COUNCIL SERVICES DIVISION			167	21,855,790	231	23,087,914	1,232,124
TOTAL FOR COUNCIL SERVICES DIVISION			167	21,855,790	231	23,087,914	1,232,124

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	21,855,790	231	23,087,914	1,232,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	167	21,855,790	231	23,087,914	1,232,124

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,855,790	23,087,914	1,232,124
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,855,790	23,087,914	1,232,124

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	135,091-190,769	7	170,074	1,190,515
30172	ASSISTANT SERGEANT AT ARMS	63,860- 79,454	13	67,052	871,680
94450	CHIEF OF STAFF (CITY COUNCIL)	284,754-284,754	1	284,754	284,754
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	75,000-127,000	10	94,361	943,614
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	241,985-270,000	2	255,993	511,985
94459	DEPUTY DIRECTOR (CITY COUNCIL)	130,000-205,786	11	163,958	1,803,540
94458	DIRECTOR (CITY COUNCIL)	156,170-259,993	7	205,497	1,438,478
94056	EXECUTIVE LEGISLATIVE COORDINATOR	238,490-238,490	1	238,490	238,490
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	59,385- 99,842	5	76,320	381,599
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	75,000-149,629	29	113,672	3,296,501
30183	LEGISLATIVE ASSISTANT	58,350-148,170	67	85,156	5,705,457
30184	LEGISLATIVE CLERK	45,000- 45,000	35	45,000	1,575,000
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	79,568-123,150	8	92,648	741,181
94055	LEGISLATIVE COORDINATOR	100,000-105,000	2	102,500	205,000
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	112,414-141,509	2	126,962	253,923
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	72,831- 84,130	2	78,481	156,961
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	119,967-179,666	4	148,220	592,881
30175	SERGEANT AT ARMS	103,098-167,536	2	135,317	270,634
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	159,853-207,072	3	190,057	570,172
TOTAL FOR OBJECT 001			211		21,032,365

POSITION SCHEDULE FOR U/A 005			211		21,032,365
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,993,589
TOTAL FOR U/A 005			231		23,025,954

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS					
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS					
10 SUPPLYS&MATL	101 PRINTING SUPPLIES		1,520,000		2,000,000
	117 POSTAGE		1,150,000		3,000,000
	SUBTOTAL FOR SUPPLYS&MATL		2,670,000		5,000,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,330,000		2,200,000
	414 RENTALS - LAND BLDGS & STRUCTS		3,750,000		4,100,000
	SUBTOTAL FOR OTHR SER&CHR		6,080,000		6,300,000
	SUBTOTAL FOR BUDGET CODE 1001		8,750,000		11,300,000
	TOTAL FOR OTPS COUNCIL MEMBERS		8,750,000		11,300,000
	TOTAL FOR OTPS COUNCIL MEMBERS		8,750,000		11,300,000

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,750,000		11,300,000	2,550,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,750,000		11,300,000	2,550,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,750,000		11,300,000	2,550,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,750,000		11,300,000	2,550,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			35,000			35,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
		100 SUPPLIES + MATERIALS - GENERAL			155,000			125,000	30,000-
		101 PRINTING SUPPLIES			79,200			100,000	20,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			10,000	
		117 POSTAGE			5,000			20,000	15,000
		199 DATA PROCESSING SUPPLIES			230,000			250,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL			539,200			565,000	25,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,000			50,000	
		302 TELECOMMUNICATIONS EQUIPMENT			20,000			20,000	
		305 MOTOR VEHICLES			65,800			100,000	34,200
		314 OFFICE FURITURE			160,000			50,000	110,000-
		315 OFFICE EQUIPMENT			20,000			20,000	
		332 PURCH DATA PROCESSING EQUIPT			730,000			200,000	530,000-
		337 BOOKS-OTHER			393,000			350,000	43,000-
		338 LIBRARY BOOKS			85,000			75,000	10,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,523,800			865,000	658,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			300,000			300,000	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,000			25,000	
		400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000	
		402 TELEPHONE & OTHER COMMUNICATNS			100,000			100,000	
		403 OFFICE SERVICES			40,000			50,000	10,000
		412 RENTALS OF MISC.EQUIP			55,000			55,000	
		414 RENTALS - LAND BLDGS & STRUCTS			10,950,000			13,500,000	2,550,000
		417 ADVERTISING			5,000			5,000	
	858001	42G DATA PROCESSING SERVICES			110,000			110,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000			35,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
		453 OVERNIGHT TRVL EXP-GENERAL			20,000			10,000	10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
		SUBTOTAL FOR OTHR SER&CHR			11,710,000			14,260,000	2,550,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		50,000	3		150,000	100,000
		602 TELECOMMUNICATIONS MAINT	1		86,000	1		100,000	14,000
		608 MAINT & REP GENERAL	8		50,000	8		50,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9		50,000	9		50,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	13	119,500	13	175,000		55,500
		615 PRINTING CONTRACTS	6	50,000	6	50,000		
		622 TEMPORARY SERVICES	1	100,000	1	100,000		
		624 CLEANING SERVICES	1	25,000	1	200,000		175,000
		633 TRANSPORTATION EXPENDITURES	1	60,000	1	115,000		55,000
		660 ECONOMIC DEVELOPMENT	21	300,000	21	300,000		
		671 TRAINING PRGM CITY EMPLOYEES	5	12,500	5	10,000		2,500-
		682 PROF SERV LEGAL SERVICES	1	689,000	1	1,000,000		311,000
		684 PROF SERV COMPUTER SERVICES	2	600,000	2	500,000		100,000-
		686 PROF SERV OTHER	6	500,000	6	500,000		
		SUBTOTAL FOR CNTRCTL SVCS	78	2,692,000	78	3,300,000		608,000
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		35,000		10,000		25,000-
		SUBTOTAL FOR FXD MIS CHGS		35,000		10,000		25,000-
		SUBTOTAL FOR BUDGET CODE 2001	78	16,500,000	78	19,000,000		2,500,000
		TOTAL FOR OTPS CENTRAL STAFF	78	16,500,000	78	19,000,000		2,500,000
		TOTAL FOR OTPS CENTRAL STAFF	78	16,500,000	78	19,000,000		2,500,000

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	530,000	16,500,000	505,000	19,000,000	2,500,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,500,000		19,000,000	2,500,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,500,000	19,000,000	2,500,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,500,000	19,000,000	2,500,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING								
BUDGET CODE: 6000 COMMITTEE ON THE AGING								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6000		1		1		
		TOTAL FOR COMMITTEE ON THE AGING		1		1		
		TOTAL FOR COMMITTEE ON THE AGING		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6100		1		1		
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1		
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1		
		SUBTOTAL FOR AMT TO SCHED			1		1		
		SUBTOTAL FOR BUDGET CODE 6150			1		1		
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1		
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6160				1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 6170 Committee on Courts and Legal Services								
05 AMT TO SCHED					1		1	
053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6170					1		1	
TOTAL FOR					1		1	
TOTAL FOR COMMITTEE ON COURTS AND LEGAL					1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6200					1			1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1			1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1			1

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE								
BUDGET CODE: 6320 COMMITTEE ON FINANCE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6320		1		1		
		TOTAL FOR COMMITTEE ON FINANCE		1		1		
TOTAL FOR COMMITTEE ON FINANCE				1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6400		1		1		
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1		
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH								
BUDGET CODE: 6450 COMMITTEE ON HEALTH								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6450		1		1		
		TOTAL FOR COMMITTEE ON HEALTH		1		1		
		TOTAL FOR COMMITTEE ON HEALTH		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6480 Committee on Hospitals								
05 AMT TO SCHED					1	1		
053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6480					1	1		
TOTAL FOR					1	1		
TOTAL FOR HOSPITALS					1	1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

1

1

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6520		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON IMMIGRATION		1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE								
BUDGET CODE: 6540 COMMITTEE ON LAND USE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6540		1		1		
		TOTAL FOR COMMITTEE ON LAND USE		1		1		
		TOTAL FOR COMMITTEE ON LAND USE		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

					MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6570		1		1		
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1		
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

1

1

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT								
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT								
05 AMT TO SCHED					1		1	
053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6600					1		1	
TOTAL FOR CMTEE ON PARKS REC REC + CULT					1		1	
TOTAL FOR CMTEE ON PARKS REC & CULT					1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT								
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT								
05 AMT TO SCHED				1		1		
053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6700				1		1		
TOTAL FOR CMTEE ON RULES PRIV + ELECT				1		1		
TOTAL FOR CMTEE ON RULES PRIV & ELECT				1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6710		1		1		
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1		
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

1

1

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6750		1		1		
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1		1		
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE:	6810	COMTEE ON TECHNOLOGY IN GOV'T						
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6810		1		1		
		TOTAL FOR		1		1		
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS			1		1		
SUBTOTAL FOR AMT TO SCHED			1		1		
SUBTOTAL FOR BUDGET CODE 6820			1		1		
TOTAL FOR			1		1		
TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6830 COMMITTEE ON VETERANS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6830		1		1		
		TOTAL FOR		1		1		
		TOTAL FOR COMMITTEE ON VETERANS		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6900		1		1		
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1		
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING								
BUDGET CODE: 8000 COMMITTEE ON THE AGING								
40	OTHR	SER&CHR				1		1
		499 OTHER EXPENSES - GENERAL				1		1
		SUBTOTAL FOR OTHR SER&CHR				1		1
		SUBTOTAL FOR BUDGET CODE 8000				1		1
		TOTAL FOR COMMITTEE ON THE AGING				1		1
		TOTAL FOR COMMITTEE ON THE AGING				1		1

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR				1		1
						1		1
		SUBTOTAL FOR BUDGET CODE 8020				1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8050			1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8100		1		1		
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1		
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS								
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8150		1		1		
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1		
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2		1		1-
		SUBTOTAL FOR OTHR SER&CHR		2		1		1-
		SUBTOTAL FOR BUDGET CODE 8160		2		1		1-
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		2		1		1-
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		2		1		1-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		1	1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		1	1-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2	1	1-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2	1	1-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8170 Committee on Courts and Legal Services							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR			1		1		
SUBTOTAL FOR BUDGET CODE 8170			1		1		
TOTAL FOR			1		1		
TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8200		1		1		
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1		
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION								
BUDGET CODE: 8250 COMMITTEE ON EDUCATION								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8250		1		1		
		TOTAL FOR COMMITTEE ON EDUCATION		1		1		
TOTAL FOR COMMITTEE ON EDUCATION				1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR			1		1		
SUBTOTAL FOR BUDGET CODE 8300			1		1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE								
BUDGET CODE: 8320 COMMITTEE ON FINANCE								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8320		1		1		
		TOTAL FOR COMMITTEE ON FINANCE		1		1		
TOTAL FOR COMMITTEE ON FINANCE				1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS								
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS								
40	OTHR	SER&CHR				1		1
		499				1		1
		SUBTOTAL FOR OTHR SER&CHR				1		1
		SUBTOTAL FOR BUDGET CODE 8330				1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS				1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT				1		1

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE								
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8350		1		1		
		TOTAL FOR COMMITTEE ON GENERAL WELFARE		1		1		
TOTAL FOR CMTEE ON GENERAL WELFARE				1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8400					1		1	
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1		1	
TOTAL FOR COMMITTEE ON GOV'T OPERATIONS					1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH								
BUDGET CODE: 8450 CMTEE ON HEALTH								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8450			1		1	
		TOTAL FOR COMMITTEE ON HEALTH			1		1	
TOTAL FOR COMMITTEE ON HEALTH					1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8470			1		1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8480 Committee on Hospitals								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8480			1			1
		TOTAL FOR			1			1
		TOTAL FOR HOSPITALS			1			1

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

1

1

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR			1		1		
SUBTOTAL FOR BUDGET CODE 8500			1		1		
TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1		
TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8520		1		1		
		TOTAL FOR		1		1		
TOTAL FOR COMMITTEE ON IMMIGRATION				1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE								
BUDGET CODE: 8540 COMMITTEE ON LAND USE								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8540		1		1		
		TOTAL FOR COMMITTEE ON LAND USE		1		1		
TOTAL FOR COMMITTEE ON LAND USE				1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8570			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

1

1

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8600					1		1	
TOTAL FOR CMTEE ON INT'L INTERGROUP					1		1	
TOTAL FOR CMTEE ON PARKS REC & CULT					1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8620			1		1	
		TOTAL FOR			1		1	
TOTAL FOR COMMITTEE ON PUBLIC HOUSING					1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 8650								
TOTAL FOR COMMITTEE ON PUBLIC SAFETY								
TOTAL FOR CMTEE ON PUBLIC SAFETY								

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT								
BUDGET CODE: 8700		CMTEE ON RULES PRIV & ELECT						
40	OTHR	SER&CHR			1			1
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8700			1			1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1			1
		TOTAL FOR CMTEE ON RULES,PRIV. & ELECT.			1			1

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8710			1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8730		1		1		
		TOTAL FOR		1		1		
TOTAL FOR COMMITTEE ON SMALL BUSINESS				1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8750					1		1	
TOTAL FOR CMTEE ON STANDARDS & ETHICS					1		1	
TOTAL FOR CMTEE ON STANDARDS & ETHICS					1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8810			1			1
		TOTAL FOR			1			1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1			1

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8820			1			1
		TOTAL FOR			1			1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1			1

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8830 COMMITTEE ON VETERANS								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8830			1			1
		TOTAL FOR			1			1
		TOTAL FOR COMMITTEE ON VETERANS			1			1

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8870					1		1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR			1		1		
SUBTOTAL FOR BUDGET CODE 8900			1		1		
TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1		
TOTAL FOR CMTEE ON YOUTH SERVICES			1		1		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1

1

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435	83,167,669	1,021	84,749,793	1,582,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	83,167,669	1,021	84,749,793	1,582,124

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,167,669	84,749,793	1,582,124
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,167,669	84,749,793	1,582,124

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	530,000	25,250,034	505,000	30,300,034	5,050,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,250,034		30,300,034	5,050,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,250,034	30,300,034	5,050,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,250,034	30,300,034	5,050,000

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	435	83,167,669	1,021	84,749,793	1,582,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	83,167,669	1,021	84,749,793	1,582,124
OTPS					
TOTALS FOR OPERATING BUDGET		25,250,034		30,300,034	5,050,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,250,034		30,300,034	5,050,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	435	108,417,703	1,021	115,049,827	6,632,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	108,417,703	1,021	115,049,827	6,632,124
FUNDING					
CITY		108,417,703		115,049,827	6,632,124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		108,417,703		115,049,827	6,632,124

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,685,366	58	4,530,469	154,897-
		SUBTOTAL FOR F/T SALARIED	58	4,685,366	58	4,530,469	154,897-
03 UNSALARIED		031 UNSALARIED		15,397		18,293	2,896
		SUBTOTAL FOR UNSALARIED		15,397		18,293	2,896
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541	
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541	
		SUBTOTAL FOR BUDGET CODE 0101	58	4,771,907	58	4,619,906	152,001-
		TOTAL FOR EMMANUEL MICHALOS	58	4,771,907	58	4,619,906	152,001-
TOTAL FOR PERSONAL SERVICES			58	4,771,907	58	4,619,906	152,001-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,771,907	58	4,619,906	152,001-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,558,208	55	4,406,207	152,001-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,558,208	4,406,207	152,001-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,558,208	4,406,207	152,001-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	106,848-106,848	1	106,848	106,848
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	230,661-230,661	1	230,661	230,661
12988	CITY CLERK & CLERK OF COUNCIL	271,948-271,948	1	271,948	271,948
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 73,134	35	52,471	1,836,490
56056	COMMUNITY ASSISTANT	52,339- 52,339	1	52,339	52,339
56057	COMMUNITY ASSOCIATE	57,170- 57,170	1	57,170	57,170
56058	COMMUNITY COORDINATOR	100,362-100,362	1	100,362	100,362
12930	DEPUTY CITY CLERK	132,859-218,196	4	176,415	705,658
95077	DIRECTOR OF ADMINISTRATION	152,953-152,953	1	152,953	152,953
95005	EXECUTIVE AGENCY COUNSEL	195,389-195,389	1	195,389	195,389
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	114,892-114,892	1	114,892	114,892
12809	EXECUTIVE ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	73,016- 73,016	1	73,016	73,016
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	66,501- 66,501	1	66,501	66,501
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,580-109,413	4	83,054	332,214
12806	SPECIAL ADVISOR TO THE CITY CLERK	99,772- 99,772	1	99,772	99,772
TOTAL FOR OBJECT 001			55		4,396,213

POSITION SCHEDULE FOR U/A 001			55		4,396,213
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			55		4,396,213

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			2,200			2,200	
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,785			2,785	
		100 SUPPLIES + MATERIALS - GENERAL			12,894			17,494	4,600
		101 PRINTING SUPPLIES			72,681			30,711	41,970-
		117 POSTAGE			59			25,509	25,450
		199 DATA PROCESSING SUPPLIES			9,276			3,625	5,651-
		SUBTOTAL FOR SUPPLYS&MATL			99,895			82,324	17,571-
30 PROPTY&EQUIP		314 OFFICE FURITURE			7,724			8,000	276
		315 OFFICE EQUIPMENT			1,570			14,267	12,697
		332 PURCH DATA PROCESSING EQUIPT			83,656			12,000	71,656-
		337 BOOKS-OTHER			20,533			8,500	12,033-
		SUBTOTAL FOR PROPTY&EQUIP			113,483			42,767	70,716-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			128,297			128,297	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200	
	003001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL			75,000				75,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			553,706			576,041	22,335
		400 CONTRACTUAL SERVICES-GENERAL			1,435			1,000	435-
		402 TELEPHONE & OTHER COMMUNICATNS			1,200				1,200-
		403 OFFICE SERVICES			900			900	
		412 RENTALS OF MISC.EQUIP			10,581			8,000	2,581-
	856001	42C HEAT LIGHT & POWER			148,467			150,334	1,867
		423 HEAT LIGHT & POWER			2			2	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,146			2,146	
		454 OVERNIGHT TRVL EXP-SPECIAL						2,400	2,400
		499 OTHER EXPENSES - GENERAL			1,100,000				1,100,000-
		SUBTOTAL FOR OTHR SER&CHR			2,024,934			872,320	1,152,614-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		88,023			1-	88,023-
		612 OFFICE EQUIPMENT MAINTENANCE	1		11,926	1		17,292	5,366
		613 DATA PROCESSING EQUIPMENT	1		764,070	1		11,526	752,544-
		618 COSTS ASSOC WITH FINANCING	1		111,952	1		106,295	5,657-
		671 TRAINING PRGM CITY EMPLOYEES				1		793	793
		684 PROF SERV COMPUTER SERVICES				1		5,000	5,000
		686 PROF SERV OTHER				1		7,168	7,168

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	4	975,971	6	148,074	2	827,897-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,500		1,500		
	SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
	SUBTOTAL FOR BUDGET CODE 0101	4	3,215,783	6	1,146,985	2	2,068,798-
BUDGET CODE: 0201 STATE GRANT							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,540				74,540-
	SUBTOTAL FOR CNTRCTL SVCS		74,540				74,540-
	SUBTOTAL FOR BUDGET CODE 0201		74,540				74,540-
	TOTAL FOR EMMANUEL MICHALOS	4	3,290,323	6	1,146,985	2	2,143,338-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	3,290,323	6	1,146,985	2	2,143,338-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	913,655	3,290,323	862,857	1,146,985	2,143,338-
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		3,290,323		1,326,985	1,963,338-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,215,783	1,326,985	1,888,798-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,540		74,540-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,290,323	1,326,985	1,963,338-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,771,907	58	4,619,906	152,001-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,558,208	55	4,406,207	152,001-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,558,208	4,406,207	152,001-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,558,208	4,406,207	152,001-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	913,655	3,290,323	862,857	1,146,985	2,143,338-
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		3,290,323		1,326,985	1,963,338-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,215,783	1,326,985	1,888,798-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,540		74,540-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,290,323	1,326,985	1,963,338-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	58	4,771,907	58	4,619,906	152,001-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,558,208	55	4,406,207	152,001-
OTPS					
TOTALS FOR OPERATING BUDGET		3,290,323		1,146,985	2,143,338-
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		3,290,323		1,326,985	1,963,338-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	8,062,230	58	5,766,891	2,295,339-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	33,699-	180,000
APPROPRIATION	55	7,848,531	55	5,733,192	2,115,339-
FUNDING					
CITY		7,773,991		5,733,192	2,040,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,540			74,540-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,848,531		5,733,192	2,115,339-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,317,411	30	1,387,147	15 69,736
SUBTOTAL FOR F/T SALARIED			15	1,317,411	30	1,387,147	15 69,736
03 UNSALARIED		031 UNSALARIED		5,403		5,403	
SUBTOTAL FOR UNSALARIED				5,403		5,403	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690	
SUBTOTAL FOR ADD GRS PAY				2,690		2,690	
SUBTOTAL FOR BUDGET CODE 0101			15	1,325,504	30	1,395,240	15 69,736
BUDGET CODE: 0111 EE0/ Active Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	176,967	1	179,101	2,134
SUBTOTAL FOR F/T SALARIED			1	176,967	1	179,101	2,134
03 UNSALARIED		031 UNSALARIED		1,994		1,994	
SUBTOTAL FOR UNSALARIED				1,994		1,994	
SUBTOTAL FOR BUDGET CODE 0111			1	178,961	1	181,095	2,134
BUDGET CODE: 0121 Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	511,738	2	526,098	14,360
SUBTOTAL FOR F/T SALARIED			2	511,738	2	526,098	14,360
03 UNSALARIED		031 UNSALARIED		8,391		8,391	
SUBTOTAL FOR UNSALARIED				8,391		8,391	
SUBTOTAL FOR BUDGET CODE 0121			2	520,129	2	534,489	14,360
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	795,626	9	819,930	24,304
SUBTOTAL FOR F/T SALARIED			9	795,626	9	819,930	24,304
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 0403	9	798,126	9	822,430	24,304
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	888,529	13	927,698	39,169
		SUBTOTAL FOR F/T SALARIED	13	888,529	13	927,698	39,169
03 UNSALARIED		031 UNSALARIED		8,378		8,378	
		SUBTOTAL FOR UNSALARIED		8,378		8,378	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700	
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700	
		SUBTOTAL FOR BUDGET CODE 0521	13	902,607	13	941,776	39,169
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	564,053	7	623,918	59,865
		SUBTOTAL FOR F/T SALARIED	7	564,053	7	623,918	59,865
03 UNSALARIED		031 UNSALARIED		10,923		12,285	1,362
		SUBTOTAL FOR UNSALARIED		10,923		12,285	1,362
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294	
		047 OVERTIME		40,005			40,005-
		SUBTOTAL FOR ADD GRS PAY		42,299		2,294	40,005-
		SUBTOTAL FOR BUDGET CODE 0531	7	617,275	7	638,497	21,222
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,207,862	15	1,254,900	47,038
		SUBTOTAL FOR F/T SALARIED	15	1,207,862	15	1,254,900	47,038
03 UNSALARIED		031 UNSALARIED		40,151		40,534	383
		SUBTOTAL FOR UNSALARIED		40,151		40,534	383
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		22,219		22,219	
		061 SUPPER MONEY		35		35	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR ADD GRS PAY				27,804		27,804	
SUBTOTAL FOR BUDGET CODE 0541			15	1,275,817	15	1,323,238	47,421
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,703,442	17	1,766,326	62,884
SUBTOTAL FOR F/T SALARIED			16	1,703,442	17	1,766,326	62,884
03 UNSALARIED		031 UNSALARIED		349,118		362,859	13,741
SUBTOTAL FOR UNSALARIED				349,118		362,859	13,741
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428	
SUBTOTAL FOR ADD GRS PAY				97,428		97,428	
SUBTOTAL FOR BUDGET CODE 0701			16	2,149,988	17	2,226,613	76,625
TOTAL FOR EXECUTIVE			78	7,768,407	94	8,063,378	294,971
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,970		90,970	
SUBTOTAL FOR F/T SALARIED				90,970		90,970	
SUBTOTAL FOR BUDGET CODE 0308				90,970		90,970	
BUDGET CODE: 0511 Planning Division City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
03 UNSALARIED		031 UNSALARIED		57,831		12,549	45,282-
SUBTOTAL FOR UNSALARIED				57,831		12,549	45,282-
SUBTOTAL FOR BUDGET CODE 0511			4	57,831	4	12,549	45,282-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,531,325	9	1,551,243	19,918
SUBTOTAL FOR F/T SALARIED			9	1,531,325	9	1,551,243	19,918
03 UNSALARIED		031 UNSALARIED		14,184		16,505	2,321
SUBTOTAL FOR UNSALARIED				14,184		16,505	2,321
SUBTOTAL FOR BUDGET CODE 0513			9	1,545,509	9	1,567,748	22,239
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	247,789	1	254,104	6,315
SUBTOTAL FOR F/T SALARIED			1	247,789	1	254,104	6,315
03 UNSALARIED		031 UNSALARIED		3,616		3,616	
SUBTOTAL FOR UNSALARIED				3,616		3,616	
SUBTOTAL FOR BUDGET CODE 0523			1	251,405	1	257,720	6,315
TOTAL FOR RESEARCH AND PLANNING			14	1,945,715	14	1,928,987	16,728-
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	602,115	8	624,892	22,777
SUBTOTAL FOR F/T SALARIED			8	602,115	8	624,892	22,777
03 UNSALARIED		031 UNSALARIED		5,495		6,437	942
SUBTOTAL FOR UNSALARIED				5,495		6,437	942
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
SUBTOTAL FOR ADD GRS PAY				2,237		2,237	
SUBTOTAL FOR BUDGET CODE 0241			8	609,847	8	633,566	23,719
TOTAL FOR PUBLIC INFORMATION			8	609,847	8	633,566	23,719

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES					
BUDGET CODE: 0801 Contract Payment & Audit					
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,897,498	25	2,237,743
SUBTOTAL FOR F/T SALARIED		25	2,897,498	25	2,237,743
03 UNSALARIED	031 UNSALARIED		184		257
SUBTOTAL FOR UNSALARIED			184		257
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,500		2,500
	047 OVERTIME		5,483		5,483-
SUBTOTAL FOR ADD GRS PAY			7,983		2,500
SUBTOTAL FOR BUDGET CODE 0801		25	2,905,665	25	2,240,500
TOTAL FOR CONTRACT MANAGEMENT SERVICES		25	2,905,665	25	2,240,500
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET					
BUDGET CODE: 0221 Internal and Grant Accounting					
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	642,381	8	657,548
SUBTOTAL FOR F/T SALARIED		8	642,381	8	657,548
SUBTOTAL FOR BUDGET CODE 0221		8	642,381	8	657,548
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	496,479	2	573,690
SUBTOTAL FOR F/T SALARIED		2	496,479	2	573,690
SUBTOTAL FOR BUDGET CODE 0231		2	496,479	2	573,690
BUDGET CODE: 0237 Fiscal Management					
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	364,300	5	373,075
SUBTOTAL FOR F/T SALARIED		5	364,300	5	373,075

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
	042 LONGEVITY DIFFERENTIAL		16,719		16,719	
	SUBTOTAL FOR ADD GRS PAY		19,003		19,003	
	SUBTOTAL FOR BUDGET CODE 0237	5	383,303	5	392,078	8,775
BUDGET CODE: 0543 Budget and Fiscal Operations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,448,698	16	1,488,539	39,841
	SUBTOTAL FOR F/T SALARIED	16	1,448,698	16	1,488,539	39,841
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,500		3,500	
	SUBTOTAL FOR ADD GRS PAY		3,500		3,500	
	SUBTOTAL FOR BUDGET CODE 0543	16	1,452,198	16	1,492,039	39,841
BUDGET CODE: 0565 Renovations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	172,629			2-
	SUBTOTAL FOR F/T SALARIED	2	172,629			2-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,672			1,672-
	042 LONGEVITY DIFFERENTIAL		2,284			2,284-
	SUBTOTAL FOR ADD GRS PAY		3,956			3,956-
	SUBTOTAL FOR BUDGET CODE 0565	2	176,585			2-
	SUBTOTAL FOR BUDGET CODE 0565	2	176,585			2-
	TOTAL FOR ADMIN FISCAL AND BUDGET	33	3,150,946	31	3,115,355	2-
	TOTAL FOR ADMIN FISCAL AND BUDGET	33	3,150,946	31	3,115,355	2-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES						
BUDGET CODE: 0553 Facilities Management						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	233,938			3-
	SUBTOTAL FOR F/T SALARIED	3	233,938			3-
	SUBTOTAL FOR BUDGET CODE 0553	3	233,938			3-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,752			1- 84,752-
		SUBTOTAL FOR F/T SALARIED	1	84,752			1- 84,752-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1143	1	85,252			1- 85,252-
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,161			3- 232,161-
		SUBTOTAL FOR F/T SALARIED	3	232,161			3- 232,161-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1173	3	232,661			3- 232,661-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	7	551,851			7- 551,851-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	172,808	1	54,125	118,683-
		SUBTOTAL FOR F/T SALARIED	1	172,808	1	54,125	118,683-
		SUBTOTAL FOR BUDGET CODE 0285	1	172,808	1	54,125	118,683-
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	756,293	5	772,517	16,224
		SUBTOTAL FOR F/T SALARIED	5	756,293	5	772,517	16,224
03 UNSALARIED		031 UNSALARIED		89,772		89,772	
		SUBTOTAL FOR UNSALARIED		89,772		89,772	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0321			5	846,065	5	862,289	16,224
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	428,618	3	434,149	5,531
		SUBTOTAL FOR F/T SALARIED	3	428,618	3	434,149	5,531
SUBTOTAL FOR BUDGET CODE 2184			3	428,618	3	434,149	5,531
TOTAL FOR CITY WIDE			9	1,447,491	9	1,350,563	96,928-
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			174	18,379,922	181	17,332,349	7 1,047,573-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174	18,379,922	181	17,332,349	1,047,573-
FINANCIAL PLAN SAVINGS		23,918		29,503	5,585
APPROPRIATION	174	18,403,840	181	17,361,852	1,041,988-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,959,739		13,044,789	85,050
OTHER CATEGORICAL		50,846		147,263	96,417
CAPITAL FUNDS - I.F.A.					
STATE		707,017		698,311	8,706-
FEDERAL - C.D.					
FEDERAL - OTHER		4,686,238		3,471,489	1,214,749-
INTRA-CITY SALES					
TOTAL		18,403,840		17,361,852	1,041,988-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,042- 86,278	6	75,587	453,523
1002C	ADM MANAGER-NON-MGRL	103,684-111,360	3	108,801	326,404
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590- 78,590	1	78,590	78,590
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	98,213-168,826	20	123,315	2,466,306
10004	ADMINISTRATIVE ARCHITECT	113,300-113,300	1	113,300	113,300
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	170,153-170,153	1	170,153	170,153
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	126,952-249,796	4	205,539	822,156
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	154,226-154,226	1	154,226	154,226
10025	ADMINISTRATIVE MANAGER	155,873-165,000	2	160,437	320,873
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,292- 91,145	3	86,484	259,453
83008	ADMINISTRATIVE PROJECT MANAGER	151,270-151,270	1	151,270	151,270
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	139,295-139,295	1	139,295	139,295
10026	ADMINISTRATIVE STAFF ANALYST	125,156-260,802	10	167,604	1,676,043
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,639-144,382	4	126,228	504,912
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-120,631	8	108,357	866,854
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,201-153,769	2	127,985	255,970
82950	AGENCY CHIEF CONTRACTING OFFICER	192,469-192,469	1	192,469	192,469
95002	ASSISTANT TO COMMISSIONER (DEPT FOR AGING)	94,521- 94,521	1	94,521	94,521
40562	ASSOCIATE CONTRACT SPECIALIST	67,748- 67,748	1	67,748	67,748
22427	ASSOCIATE PROJECT MANAGER	96,621- 96,621	1	96,621	96,621
12627	ASSOCIATE STAFF ANALYST	91,394-101,433	7	94,533	661,729
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,095-109,939	2	108,017	216,034
21744	CITY RESEARCH SCIENTIST	84,981-109,330	3	96,460	289,381
12991	COMMISSIONER	275,316-275,316	1	275,316	275,316
56057	COMMUNITY ASSOCIATE	53,631- 68,458	6	61,442	368,653
56058	COMMUNITY COORDINATOR	60,889- 87,930	16	72,956	1,167,292
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,347- 86,347	1	86,347	86,347
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	86,102- 86,102	1	86,102	86,102
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,269	3	106,203	318,609
10050	COMPUTER SYSTEMS MANAGER	136,591-217,580	4	182,015	728,060
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,526-128,672	8	118,886	951,084
95006	COUNSEL (DEPARTMENT FOR THE AGING)	202,221-202,221	1	202,221	202,221
95005	EXECUTIVE AGENCY COUNSEL	146,891-146,891	1	146,891	146,891
40502	MANAGEMENT AUDITOR	72,499-111,448	14	85,808	1,201,312
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 79,192	9	67,940	611,459
12158	PROCUREMENT ANALYST	67,541-105,145	2	86,343	172,686
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	63,980- 96,055	6	82,055	492,327
10252	SECRETARY	68,452- 68,452	1	68,452	68,452
12626	STAFF ANALYST	70,310- 88,942	5	80,364	401,820
TOTAL FOR OBJECT 001			163		17,656,462

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	163	17,656,462
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,949,793
TOTAL FOR U/A 001	181	19,606,255

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	172,591	2	177,925		5,334
SUBTOTAL FOR F/T SALARIED		2	172,591	2	177,925		5,334
03 UNSALARIED	031 UNSALARIED		8,452		8,452		
SUBTOTAL FOR UNSALARIED			8,452		8,452		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		500		500		
SUBTOTAL FOR ADD GRS PAY			500		500		
SUBTOTAL FOR BUDGET CODE 2023		2	181,543	2	186,877		5,334
BUDGET CODE: 2151 Tenancy & Eviction Support Services							
03 UNSALARIED	031 UNSALARIED		298,000		298,000		
SUBTOTAL FOR UNSALARIED			298,000		298,000		
SUBTOTAL FOR BUDGET CODE 2151			298,000		298,000		
TOTAL FOR EXECUTIVE		2	479,543	2	484,877		5,334
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1308 Research Evidenced Based							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	28,174	1	33,250		5,076
SUBTOTAL FOR F/T SALARIED		1	28,174	1	33,250		5,076
SUBTOTAL FOR BUDGET CODE 1308		1	28,174	1	33,250		5,076
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	58,914	5	69,984		11,070
SUBTOTAL FOR F/T SALARIED		5	58,914	5	69,984		11,070
03 UNSALARIED	031 UNSALARIED		10,170		12,798		2,628
SUBTOTAL FOR UNSALARIED			10,170		12,798		2,628

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1533			5	69,084	5	82,782	13,698
TOTAL FOR RESEARCH AND PLANNING			6	97,258	6	116,032	18,774
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	819,307	5	831,163	11,856
SUBTOTAL FOR F/T SALARIED			5	819,307	5	831,163	11,856
03 UNSALARIED		031 UNSALARIED		7,133		8,000	867
SUBTOTAL FOR UNSALARIED				7,133		8,000	867
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247	
SUBTOTAL FOR ADD GRS PAY				4,247		4,247	
SUBTOTAL FOR BUDGET CODE 0223			5	830,687	5	843,410	12,723
TOTAL FOR PUBLIC INFORMATION			5	830,687	5	843,410	12,723
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,349,613		15-	1,349,613-
SUBTOTAL FOR F/T SALARIED			15	1,349,613		15-	1,349,613-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,965			1,965-
		040 EDUC AND LICENCE DIFFERENTIAL		5,101			5,101-
		042 LONGEVITY DIFFERENTIAL		13,737			13,737-
		046 TERMINAL LEAVE		518			518-
		061 SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				21,330			21,330-
SUBTOTAL FOR BUDGET CODE 1116			15	1,370,943		15-	1,370,943-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1141 BCS Housing/NORCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,477	1		1,925
		SUBTOTAL FOR F/T SALARIED	2	81,477	1		1,925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1141	2	81,977	1		1,425
BUDGET CODE: 1151 BCS SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,303			
		SUBTOTAL FOR F/T SALARIED		94,303			
		SUBTOTAL FOR BUDGET CODE 1151		94,303			
BUDGET CODE: 1153 BCS Special Projects Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		231,291			
		SUBTOTAL FOR F/T SALARIED		231,291			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500
		SUBTOTAL FOR ADD GRS PAY		500			500
		SUBTOTAL FOR BUDGET CODE 1153		231,791			231,791
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,708,599		31-	2,708,599-
		SUBTOTAL FOR F/T SALARIED	31	2,708,599		31-	2,708,599-
03 UNSALARIED		031 UNSALARIED		154,891			154,891-
		SUBTOTAL FOR UNSALARIED		154,891			154,891-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500			7,500-
		SUBTOTAL FOR ADD GRS PAY		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 1161	31	2,870,990		31-	2,870,990-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,748		1-	20,748-
		SUBTOTAL FOR F/T SALARIED	1	20,748		1-	20,748-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2145	1	21,248		1-	21,248-
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,817		2-	186,817-
		SUBTOTAL FOR F/T SALARIED	2	186,817		2-	186,817-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212			3,212-
		SUBTOTAL FOR ADD GRS PAY		3,212			3,212-
		SUBTOTAL FOR BUDGET CODE 2153	2	190,029		2-	190,029-
BUDGET CODE: 2417 Seniors Health Improve & Nutrition Ed PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,029		2-	130,029-
		SUBTOTAL FOR F/T SALARIED	2	130,029		2-	130,029-
		SUBTOTAL FOR BUDGET CODE 2417	2	130,029		2-	130,029-
TOTAL FOR BUREAU OF COMMUNITY SERVICES			53	4,991,310	1	409,496	52- 4,581,814-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0281 AGING CONNECT - PS							
03 UNSALARIED		031 UNSALARIED		6,029		7,574	1,545
		SUBTOTAL FOR UNSALARIED		6,029		7,574	1,545
		SUBTOTAL FOR BUDGET CODE 0281		6,029		7,574	1,545

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	86,643			2- 86,643-
	SUBTOTAL FOR F/T SALARIED	2	86,643			2- 86,643-
	SUBTOTAL FOR BUDGET CODE 1191	2	86,643			2- 86,643-
BUDGET CODE: 1513 Emergency Preparedness						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	475,632	6	493,995	18,363
	SUBTOTAL FOR F/T SALARIED	6	475,632	6	493,995	18,363
03 UNSALARIED	031 UNSALARIED		7,409		7,409	
	SUBTOTAL FOR UNSALARIED		7,409		7,409	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,000		1,000	
	047 OVERTIME		2,067			2,067-
	SUBTOTAL FOR ADD GRS PAY		3,067		1,000	2,067-
	SUBTOTAL FOR BUDGET CODE 1513	6	486,108	6	502,404	16,296
BUDGET CODE: 1944 Housing & Urban Development PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	24,932	1	99,865	74,933
	SUBTOTAL FOR F/T SALARIED	1	24,932	1	99,865	74,933
	SUBTOTAL FOR BUDGET CODE 1944	1	24,932	1	99,865	74,933
BUDGET CODE: 2005 Workforce and Community Development						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	104,232	1	28,970	75,262-
	SUBTOTAL FOR F/T SALARIED	1	104,232	1	28,970	75,262-
	SUBTOTAL FOR BUDGET CODE 2005	1	104,232	1	28,970	75,262-
BUDGET CODE: 2053 Call Center						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	17,553	5	21,988	4,435
	SUBTOTAL FOR F/T SALARIED	5	17,553	5	21,988	4,435
03 UNSALARIED	031 UNSALARIED		7,538		9,471	1,933
	SUBTOTAL FOR UNSALARIED		7,538		9,471	1,933

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2053			5	25,091	5	31,459	6,368
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,715	4	279,102	9,387
SUBTOTAL FOR F/T SALARIED			4	269,715	4	279,102	9,387
03 UNSALARIED		031 UNSALARIED		4,406		4,406	
SUBTOTAL FOR UNSALARIED				4,406		4,406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 2061			4	275,621	4	285,008	9,387
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		209,345		114,547	94,798-
SUBTOTAL FOR F/T SALARIED				209,345		114,547	94,798-
03 UNSALARIED		031 UNSALARIED		12,681		72,226	59,545
SUBTOTAL FOR UNSALARIED				12,681		72,226	59,545
SUBTOTAL FOR BUDGET CODE 2071				222,026		186,773	35,253-
BUDGET CODE: 2098 Active Aging							
03 UNSALARIED		031 UNSALARIED		89,570		131,504	41,934
SUBTOTAL FOR UNSALARIED				89,570		131,504	41,934
SUBTOTAL FOR BUDGET CODE 2098				89,570		131,504	41,934
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,088		298,145	2,057
SUBTOTAL FOR F/T SALARIED				296,088		298,145	2,057
03 UNSALARIED		031 UNSALARIED		46,565		46,565	
SUBTOTAL FOR UNSALARIED				46,565		46,565	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481		
		SUBTOTAL FOR ADD GRS PAY		1,481		1,481		
		SUBTOTAL FOR BUDGET CODE 2103		344,134		346,191		2,057
BUDGET CODE: 2109 Unmet Need								
03 UNSALARIED		031 UNSALARIED		69,399		69,399		
		SUBTOTAL FOR UNSALARIED		69,399		69,399		
		SUBTOTAL FOR BUDGET CODE 2109		69,399		69,399		
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,772	2	213,318		2,546
		SUBTOTAL FOR F/T SALARIED	2	210,772	2	213,318		2,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905		
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905		
		SUBTOTAL FOR BUDGET CODE 2114	2	214,677	2	217,223		2,546
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		527,429		537,214		9,785
		SUBTOTAL FOR F/T SALARIED		527,429		537,214		9,785
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 2131		527,929		537,714		9,785
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,745	2	169,794	1-	6,049
		SUBTOTAL FOR F/T SALARIED	3	163,745	2	169,794	1-	6,049
03 UNSALARIED		031 UNSALARIED		156,430		156,693		263
		SUBTOTAL FOR UNSALARIED		156,430		156,693		263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,177		2,177		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,177		2,177	
SUBTOTAL FOR BUDGET CODE 2141			3	322,352	2	328,664	1- 6,312
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,218		51,218	
SUBTOTAL FOR F/T SALARIED				51,218		51,218	
SUBTOTAL FOR BUDGET CODE 2144				51,218		51,218	
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,640		139,640	
SUBTOTAL FOR F/T SALARIED				139,640		139,640	
SUBTOTAL FOR BUDGET CODE 2154				139,640		139,640	
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,804	1	158,887	4,083
SUBTOTAL FOR F/T SALARIED			1	154,804	1	158,887	4,083
SUBTOTAL FOR BUDGET CODE 2171			1	154,804	1	158,887	4,083
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,365		126,365	
SUBTOTAL FOR F/T SALARIED				126,365		126,365	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 2174				136,033		136,033	
BUDGET CODE: 2181 DIRECT SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,184		32,167	5,983
SUBTOTAL FOR F/T SALARIED				26,184		32,167	5,983
SUBTOTAL FOR BUDGET CODE 2181				26,184		32,167	5,983

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		11,501		11,501		
SUBTOTAL FOR F/T SALARIED			11,501		11,501		
SUBTOTAL FOR BUDGET CODE 2185			11,501		11,501		
BUDGET CODE: 2412 Transportation Accessibility Improvement							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,946		6,213		1,267
SUBTOTAL FOR F/T SALARIED			4,946		6,213		1,267
SUBTOTAL FOR BUDGET CODE 2412			4,946		6,213		1,267
BUDGET CODE: 3021 Women Forward							
03 UNSALARIED	031 UNSALARIED		18,750		56,250		37,500
SUBTOTAL FOR UNSALARIED			18,750		56,250		37,500
SUBTOTAL FOR BUDGET CODE 3021			18,750		56,250		37,500
TOTAL FOR CITY WIDE		25	3,341,819	22	3,364,657	3-	22,838
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS		87,723		87,723		
SUBTOTAL FOR F/T SALARIED			87,723		87,723		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		520		520		
SUBTOTAL FOR ADD GRS PAY			520		520		
SUBTOTAL FOR BUDGET CODE 1601			88,243		88,243		
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	631,719	9	470,195		161,524-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

SUBTOTAL FOR F/T SALARIED			9	631,719	9	470,195		161,524-
03 UNSALARIED		031 UNSALARIED		71,986		77,068		5,082
SUBTOTAL FOR UNSALARIED				71,986		77,068		5,082
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,011		2,347		3,664-
		042 LONGEVITY DIFFERENTIAL		4,695		3,695		1,000-
		049 BACKPAY - PRIOR YEARS		5,082				5,082-
SUBTOTAL FOR ADD GRS PAY				15,788		6,042		9,746-
SUBTOTAL FOR BUDGET CODE 1608			9	719,493	9	553,305		166,188-
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL								
03 UNSALARIED		031 UNSALARIED		28,013		48,944		20,931
SUBTOTAL FOR UNSALARIED				28,013		48,944		20,931
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987		
SUBTOTAL FOR ADD GRS PAY				1,987		1,987		
SUBTOTAL FOR BUDGET CODE 1618				30,000		50,931		20,931
BUDGET CODE: 1668 Silver Corp PS Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,196	5	385,843	4-	29,353-
SUBTOTAL FOR F/T SALARIED			9	415,196	5	385,843	4-	29,353-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,477				1,477-
		049 BACKPAY - PRIOR YEARS		34				34-
SUBTOTAL FOR ADD GRS PAY				1,511				1,511-
SUBTOTAL FOR BUDGET CODE 1668			9	416,707	5	385,843	4-	30,864-
BUDGET CODE: 1688 Foster Grandparents Volunteers								
03 UNSALARIED		031 UNSALARIED				24,355		24,355
SUBTOTAL FOR UNSALARIED						24,355		24,355
04 ADD GRS PAY		045 HOLIDAY PAY				46,000		46,000
SUBTOTAL FOR ADD GRS PAY						46,000		46,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1688						70,355	70,355
TOTAL FOR FOSTER GRANDPARENTS			18	1,254,443	14	1,148,677	4- 105,766-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		79,147		79,147	
SUBTOTAL FOR UNSALARIED				79,147		79,147	
SUBTOTAL FOR BUDGET CODE 1005				79,147		79,147	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		123,131		123,131	
SUBTOTAL FOR UNSALARIED				123,131		123,131	
SUBTOTAL FOR BUDGET CODE 1006				123,131		123,131	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,085,570	13	1,448,101	362,531
SUBTOTAL FOR F/T SALARIED			13	1,085,570	13	1,448,101	362,531
03 UNSALARIED		031 UNSALARIED		20,987		113,606	92,619
SUBTOTAL FOR UNSALARIED				20,987		113,606	92,619
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,080		4,159	921-
		042 LONGEVITY DIFFERENTIAL		13,692		13,692	
		045 HOLIDAY PAY		1,158		2,377	1,219
		061 SUPPER MONEY		9		159	150
SUBTOTAL FOR ADD GRS PAY				19,939		20,387	448
SUBTOTAL FOR BUDGET CODE 1070			13	1,126,496	13	1,582,094	455,598
BUDGET CODE: 2116 Virtual Nutrition Programs and Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,910		15,497	1- 17,413-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	32,910		15,497	1- 17,413-
		SUBTOTAL FOR BUDGET CODE 2116	1	32,910		15,497	1- 17,413-
BUDGET CODE: 2161 Senior Employment & SilverCorps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,981	1	20,484	7,497-
		SUBTOTAL FOR F/T SALARIED	1	27,981	1	20,484	7,497-
03 UNSALARIED		031 UNSALARIED		17,413		12,807	4,606-
		SUBTOTAL FOR UNSALARIED		17,413		12,807	4,606-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173			173-
		045 HOLIDAY PAY		191			191-
		SUBTOTAL FOR ADD GRS PAY		364			364-
		SUBTOTAL FOR BUDGET CODE 2161	1	45,758	1	33,291	12,467-
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168	
		SUBTOTAL FOR F/T SALARIED		168		168	
		SUBTOTAL FOR BUDGET CODE 2230		168		168	
TOTAL FOR PROGRAM AND RESOURCES DEV			15	1,407,610	14	1,833,328	1- 425,718
TOTAL FOR COMMUNITY PROGRAMS - PS			124	12,402,670	64	8,200,477	60- 4,202,193-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124	12,402,670	64	8,200,477	4,202,193-
FINANCIAL PLAN SAVINGS		121,346-		121,346-	
APPROPRIATION	124	12,281,324	64	8,079,131	4,202,193-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,461,810		3,565,277	3,896,533-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		654,572		400,230	254,342-
FEDERAL - C.D.					
FEDERAL - OTHER		4,164,942		4,113,624	51,318-
INTRA-CITY SALES					
TOTAL		12,281,324		8,079,131	4,202,193-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,236-112,236	1	112,236	112,236
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	93,742-181,599	12	129,450	1,553,401
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,698-150,698	1	150,698	150,698
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	152,252-152,252	1	152,252	152,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	108,374-108,374	1	108,374	108,374
10026	ADMINISTRATIVE STAFF ANALYST	150,116-155,374	2	152,745	305,490
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	159,613-159,613	1	159,613	159,613
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-112,947	2	103,999	207,998
21210	ASSISTANT ARCHITECT	96,395- 96,395	1	96,395	96,395
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,832- 77,832	1	77,832	77,832
12627	ASSOCIATE STAFF ANALYST	91,446- 91,446	1	91,446	91,446
21744	CITY RESEARCH SCIENTIST	109,330-109,330	2	109,330	218,660
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	70,872- 70,872	1	70,872	70,872
56057	COMMUNITY ASSOCIATE	49,615- 64,606	5	57,328	286,640
56058	COMMUNITY COORDINATOR	60,889- 94,200	33	72,359	2,387,857
22507	HOUSING DEVELOPMENT SPECIALIST	73,878- 73,878	1	73,878	73,878
50415	NUTRITION CONSULTANT	69,770- 80,403	12	75,889	910,669
50410	NUTRITIONIST	66,786- 79,693	2	73,240	146,479
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 90,559	7	72,649	508,540
50416	PRINCIPAL NUTRITION CONSULTANT	95,082- 95,131	3	95,098	285,295
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	63,980- 95,018	26	74,257	1,930,694
52312	SUPERVISOR II (SOCIAL SERVICES)	77,832- 77,832	1	77,832	77,832
TOTAL FOR OBJECT 001			117		9,913,151

POSITION SCHEDULE FOR U/A 002			117		9,913,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-53		-4,490,573
TOTAL FOR U/A 002			64		5,422,578

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: CR10 ARPA Expense- HDM					
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				4,323,086
SUBTOTAL FOR CNTRCTL SVCS					4,323,086
SUBTOTAL FOR BUDGET CODE CR10					4,323,086
BUDGET CODE: CR70 ARPA Expense- Community Cares/NORC					
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,878,609		3,878,609-
SUBTOTAL FOR CNTRCTL SVCS			3,878,609		3,878,609-
SUBTOTAL FOR BUDGET CODE CR70			3,878,609		3,878,609-
BUDGET CODE: 5302 Discretionary Senior Center Immigrant					
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	10	1,500,000	10-	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS			10	1,500,000	10-
SUBTOTAL FOR BUDGET CODE 5302			10	1,500,000	10-
BUDGET CODE: 5571 NORC Discretionary					
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	2	5,181,768	2-	5,181,768-
SUBTOTAL FOR CNTRCTL SVCS			2	5,181,768	2-
SUBTOTAL FOR BUDGET CODE 5571			2	5,181,768	2-
TOTAL FOR		12	10,560,377	4,323,086	12- 6,237,291-
RESPONSIBILITY CENTER: 0001 EXECUTIVE					
BUDGET CODE: 0501 PAYROLL & CITY LEASE					
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668
	856001 10F MOTOR VEHICLE FUEL		550		550
	856001 10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350
	100 SUPPLIES + MATERIALS - GENERAL		120,000		55,000
					65,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

MODIFIED FY25-04/23/25						EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY			3,888					3,888-
		117	POSTAGE			35,000			30,000		5,000-
		169	MAINTENANCE SUPPLIES			9,000			1,000		8,000
		199	DATA PROCESSING SUPPLIES			294,789			91,241		203,548
		SUBTOTAL FOR SUPPLYS&MATL				495,245			209,809		285,436-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,500					4,500-
		307	MEDICAL,SURGICAL & LAB EQUIP			2,000			2,000		
		315	OFFICE EQUIPMENT			14,916			5,000		9,916-
		332	PURCH DATA PROCESSING EQUIPT			62,000			75,000		13,000
		337	BOOKS-OTHER			138,700					138,700-
		369	FOOD SERVICE EQUIPMENT			584					584-
		SUBTOTAL FOR PROPTY&EQUIP				222,700			82,000		140,700-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,899			1,172		1,727-
		017001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		068001	40X CONTRACTUAL SERVICES-GENERAL								
		069001	40X CONTRACTUAL SERVICES-GENERAL								
		126001	40X CONTRACTUAL SERVICES-GENERAL								
		806001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			75,000					75,000-
		826001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,877			2,889		12
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			15,000			15,000		
		403	OFFICE SERVICES			10,000					10,000-
		407	MAINT & REP OF MOTOR VEH EQUIP			9,273			6,000		3,273-
		412	RENTALS OF MISC.EQUIP			120,000					120,000-
		414	RENTALS - LAND BLDGS & STRUCTS			12,061,824			12,376,998		315,174
		417	ADVERTISING			60,078					60,078-
		856001	42C HEAT LIGHT & POWER			2,086,703			2,450,817		364,114
		451	NON OVERNIGHT TRVL EXP-GENERAL			57,684			27,684		30,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			60,235			104,000		43,765
		454	OVERNIGHT TRVL EXP-SPECIAL			19,000			5,000		14,000-
		499	OTHER EXPENSES - GENERAL						141,583		141,583
		SUBTOTAL FOR OTHR SER&CHR				14,580,573			15,131,143		550,570
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		200,000	1		25,000		175,000-
		602	TELECOMMUNICATIONS MAINT	1		12,700	1		12,700		
		608	MAINT & REP GENERAL			25,000			50,000		25,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT	1		40,000	1		40,000	
		615 PRINTING CONTRACTS			55,000			55,000	
		622 TEMPORARY SERVICES			252,254			339,036	
		624 CLEANING SERVICES	1		80,000				1-
		671 TRAINING PRGM CITY EMPLOYEES	1		98,840	1		4,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1		300,000	1		100,000	
		681 PROF SERV ACCTING & AUDITING	17		263,769	17		497,769	
		682 PROF SERV LEGAL SERVICES	1		20,000	1		20,000	
		684 PROF SERV COMPUTER SERVICES			50,000			50,000	
		686 PROF SERV OTHER			848,097			1,002,893	
		SUBTOTAL FOR CNTRCTL SVCS	24		2,245,660	23		2,196,398	1-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			20,600			20,600	
		SUBTOTAL FOR FXD MIS CHGS			20,600			20,600	
		SUBTOTAL FOR BUDGET CODE 0501	24		17,564,778	23		17,639,950	1-
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			18,822			18,822	
		SUBTOTAL FOR FXD MIS CHGS			18,822			18,822	
		SUBTOTAL FOR BUDGET CODE 1717			18,822			18,822	
TOTAL FOR EXECUTIVE			24		17,583,600	23		17,658,772	1-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,462				23,462-
		SUBTOTAL FOR SUPPLYS&MATL			23,462				23,462-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,672				1,672-
		337 BOOKS-OTHER			210				210-
		SUBTOTAL FOR PROPTY&EQUIP			1,882				1,882-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			600				600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			2,100				2,100-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		4,950				4,950-
	671 TRAINING PRGM CITY EMPLOYEES		150				150-
	686 PROF SERV OTHER		240,116				240,116-
SUBTOTAL FOR CNTRCTL SVCS			245,216				245,216-
SUBTOTAL FOR BUDGET CODE 1117			272,660				272,660-
TOTAL FOR BUREAU OF COMMUNITY SERVICES			272,660				272,660-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: Z001 ENERGY TRAINING INTRA CITY							
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		9,108				9,108-
SUBTOTAL FOR CNTRCTL SVCS			9,108				9,108-
SUBTOTAL FOR BUDGET CODE Z001			9,108				9,108-
BUDGET CODE: 0566 CDBG - Renovations							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,825,339				1,825,339-
SUBTOTAL FOR CNTRCTL SVCS			1,825,339				1,825,339-
SUBTOTAL FOR BUDGET CODE 0566			1,825,339				1,825,339-
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000		
SUBTOTAL FOR CNTRCTL SVCS		19	362,000	19	362,000		
SUBTOTAL FOR BUDGET CODE 0944		19	362,000	19	362,000		
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		740,140				740,140-
SUBTOTAL FOR CNTRCTL SVCS			740,140				740,140-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1411					740,140	740,140-			
BUDGET CODE: 1511 Older Adults Technology Services									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			60,318			60,318	
SUBTOTAL FOR OTHR SER&CHR					60,318	60,318			
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			170,000			170,000	
SUBTOTAL FOR CNTRCTL SVCS					170,000	170,000			
SUBTOTAL FOR BUDGET CODE 1511					230,318	230,318			
BUDGET CODE: 1701 ReServe Intracity									
60 CNTRCTL SVCS		686 PROF SERV OTHER			1,632,530			365,251	1,267,279-
SUBTOTAL FOR CNTRCTL SVCS					1,632,530	365,251 1,267,279-			
SUBTOTAL FOR BUDGET CODE 1701					1,632,530	365,251 1,267,279-			
BUDGET CODE: 2215 Next 50 Anti-Ageism									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			880			2,810	1,930
		117 POSTAGE			1,000			3,032	2,032
SUBTOTAL FOR SUPPLYS&MATL					1,880	5,842 3,962			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,510			10,429	5,919
		417 ADVERTISING			2,000			13,000	11,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			14,750	9,750
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR					19,510	38,179 18,669			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			1,583			5,500	3,917
		686 PROF SERV OTHER			10,000			69,540	59,540
SUBTOTAL FOR CNTRCTL SVCS					11,583	75,040 63,457			
SUBTOTAL FOR BUDGET CODE 2215					32,973	119,061 86,088			
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA									
40 OTHR SER&CHR		417 ADVERTISING			8,000			8,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			44,780			44,780	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			52,780		52,780		
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		5,000		5,000		
	686 PROF SERV OTHER		31,000		31,000		
SUBTOTAL FOR CNTRCTL SVCS			36,000		36,000		
SUBTOTAL FOR BUDGET CODE 2231			88,780		88,780		
BUDGET CODE: 2944 Minor Repair Program CTL							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				109,811		109,811
SUBTOTAL FOR CNTRCTL SVCS					109,811		109,811
SUBTOTAL FOR BUDGET CODE 2944					109,811		109,811
BUDGET CODE: 3125 OMH - Samuel Field YM & YMHA							
60 CNTRCTL SVCS	686 PROF SERV OTHER		108,500		35,000		73,500-
SUBTOTAL FOR CNTRCTL SVCS			108,500		35,000		73,500-
SUBTOTAL FOR BUDGET CODE 3125			108,500		35,000		73,500-
BUDGET CODE: 3221 Women Forward: Secure Assets Elder Women							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		325		975		650
	199 DATA PROCESSING SUPPLIES		875		2,625		1,750
SUBTOTAL FOR SUPPLYS&MATL			1,200		3,600		2,400
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP					1,500		1,500
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		75		225		150
SUBTOTAL FOR OTHR SER&CHR			75		225		150
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		930		2,789		1,859
SUBTOTAL FOR CNTRCTL SVCS			930		2,789		1,859
SUBTOTAL FOR BUDGET CODE 3221			2,205		8,114		5,909
BUDGET CODE: 3225 OMH - Jamaica Hospital Medical Center							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		133,640		50,000		83,640-
		SUBTOTAL FOR CNTRCTL SVCS		133,640		50,000		83,640-
		SUBTOTAL FOR BUDGET CODE 3225		133,640		50,000		83,640-
BUDGET CODE: 3325 OMH - STRIVE COMMUNITY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		155,000		50,000		105,000-
		SUBTOTAL FOR CNTRCTL SVCS		155,000		50,000		105,000-
		SUBTOTAL FOR BUDGET CODE 3325		155,000		50,000		105,000-
BUDGET CODE: 3425 OMH - Ohel's Children Home & Family Serv								
60 CNTRCTL SVCS		686 PROF SERV OTHER		170,000		50,000		120,000-
		SUBTOTAL FOR CNTRCTL SVCS		170,000		50,000		120,000-
		SUBTOTAL FOR BUDGET CODE 3425		170,000		50,000		120,000-
BUDGET CODE: 5300 Senior Centers								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,351,584				4,351,584-
		SUBTOTAL FOR OTHR SER&CHR		4,351,584				4,351,584-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	233,302,012		444,751	244-	232,857,261-
		SUBTOTAL FOR CNTRCTL SVCS	244	233,302,012		444,751	244-	232,857,261-
		SUBTOTAL FOR BUDGET CODE 5300	244	237,653,596		444,751	244-	237,208,845-
BUDGET CODE: 5301 Senior Centers Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	2,145,415			2-	2,145,415-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,145,415			2-	2,145,415-
		SUBTOTAL FOR BUDGET CODE 5301	2	2,145,415			2-	2,145,415-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		429,218				429,218-
		SUBTOTAL FOR OTHR SER&CHR		429,218				429,218-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		66,591,339				66,591,339-
		SUBTOTAL FOR CNTRCTL SVCS		66,591,339				66,591,339-
		SUBTOTAL FOR BUDGET CODE 5310		67,020,557				67,020,557-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		220,209		220,209		
		SUBTOTAL FOR OTHR SER&CHR		220,209		220,209		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,547,012		5,501,197		45,815-
		SUBTOTAL FOR CNTRCTL SVCS		5,547,012		5,501,197		45,815-
		SUBTOTAL FOR BUDGET CODE 5321		5,767,221		5,721,406		45,815-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		157,931		157,931		
		SUBTOTAL FOR OTHR SER&CHR		157,931		157,931		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	131,677	1,005	131,677		
		SUBTOTAL FOR CNTRCTL SVCS	1,005	131,677	1,005	131,677		
		SUBTOTAL FOR BUDGET CODE 5400	1,005	289,608	1,005	289,608		
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		394,481		394,481		
		SUBTOTAL FOR OTHR SER&CHR		394,481		394,481		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,067,273		5,067,273		
		SUBTOTAL FOR CNTRCTL SVCS		5,067,273		5,067,273		
		SUBTOTAL FOR BUDGET CODE 5410		5,461,754		5,461,754		
BUDGET CODE: 5451 Taxi Voucher CTL Match								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128		
		SUBTOTAL FOR CNTRCTL SVCS		1,128		1,128		
		SUBTOTAL FOR BUDGET CODE 5451		1,128		1,128		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	35	28,945,485			35-	28,945,485-
	SUBTOTAL FOR CNTRCTL SVCS	35	28,945,485			35-	28,945,485-
	SUBTOTAL FOR BUDGET CODE 5500	35	28,945,485			35-	28,945,485-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	9	1,505,556			9-	1,505,556-
	SUBTOTAL FOR CNTRCTL SVCS	9	1,505,556			9-	1,505,556-
	SUBTOTAL FOR BUDGET CODE 5560	9	1,505,556			9-	1,505,556-
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		758,188				758,188-
	SUBTOTAL FOR OTHR SER&CHR		758,188				758,188-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		11,115,008				11,115,008-
	SUBTOTAL FOR CNTRCTL SVCS		11,115,008				11,115,008-
	SUBTOTAL FOR BUDGET CODE 5570		11,873,196				11,873,196-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		108,309		108,309		
	SUBTOTAL FOR OTHR SER&CHR		108,309		108,309		
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,469,966		683,863		2,786,103-
	SUBTOTAL FOR CNTRCTL SVCS		3,469,966		683,863		2,786,103-
	SUBTOTAL FOR BUDGET CODE 5590		3,578,275		792,172		2,786,103-
BUDGET CODE: 5944 Housing & Urban Development OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70		283		213
	117 POSTAGE				463		463
	199 DATA PROCESSING SUPPLIES		1,921		1,921		
	SUBTOTAL FOR SUPPLYS&MATL		1,991		2,667		676

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,501				1,501-
		SUBTOTAL FOR PROPTY&EQUIP		1,501				1,501-
40	OTHR SER&CHR	417 ADVERTISING		150		524		374
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		870		600
		454 OVERNIGHT TRVL EXP-SPECIAL		6,200		9,016		2,816
		SUBTOTAL FOR OTHR SER&CHR		6,620		10,410		3,790
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		89,583		358,333		268,750
		686 PROF SERV OTHER		21,005		86,020		65,015
		SUBTOTAL FOR CNTRCTL SVCS		110,588		444,353		333,765
		SUBTOTAL FOR BUDGET CODE 5944		120,700		457,430		336,730
TOTAL FOR CITY WIDE			1,314	369,853,024	1,024	14,636,584	290-	355,216,440-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1171 NYC Service Bureau Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,271				33,271-
		117 POSTAGE		250				250-
		199 DATA PROCESSING SUPPLIES		3,616				3,616-
		SUBTOTAL FOR SUPPLYS&MATL		37,137				37,137-
30	PROPTY&EQUIP	337 BOOKS-OTHER		208				208-
		SUBTOTAL FOR PROPTY&EQUIP		208				208-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		59,155				59,155-
		SUBTOTAL FOR CNTRCTL SVCS		59,155				59,155-
		SUBTOTAL FOR BUDGET CODE 1171		100,000				100,000-
TOTAL FOR INFORMATION/REFERRAL				100,000				100,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			800			2,674	1,874
		117 POSTAGE			800			5,000	4,200
		SUBTOTAL FOR SUPPLYS&MATL			1,600			7,674	6,074
30	PROPTY&EQUIP	337 BOOKS-OTHER			10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000				10,000-
40	OTHR SER&CHR	403 OFFICE SERVICES						1,500	1,500
		412 RENTALS OF MISC.EQUIP						3,500	3,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,812				30,812-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			175			700	525
		454 OVERNIGHT TRVL EXP-SPECIAL						1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR			30,987			7,200	23,787-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS						4,446	4,446
		686 PROF SERV OTHER			2,592,105			2,518,953	73,152-
		SUBTOTAL FOR CNTRCTL SVCS			2,592,105			2,523,399	68,706-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			36,000				36,000-
		SUBTOTAL FOR FXD MIS CHGS			36,000				36,000-
		SUBTOTAL FOR BUDGET CODE 0505			2,670,692			2,538,273	132,419-
BUDGET CODE: 0506 NCOA AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			430			1,500	1,070
		117 POSTAGE			250				250-
		SUBTOTAL FOR SUPPLYS&MATL			680			1,500	820
30	PROPTY&EQUIP	337 BOOKS-OTHER			416				416-
		SUBTOTAL FOR PROPTY&EQUIP			416				416-
40	OTHR SER&CHR	417 ADVERTISING						1,837	1,837
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,820				6,820-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						750	750

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL			3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR			10,320			2,587	7,733-
60		CNTRCTL SVCS			1,074,593			1,008,929	65,664-
		SUBTOTAL FOR CNTRCTL SVCS			1,074,593			1,008,929	65,664-
70		FXD MIS CHGS			13,626				13,626-
		SUBTOTAL FOR FXD MIS CHGS			13,626				13,626-
		SUBTOTAL FOR BUDGET CODE 0506			1,099,635			1,013,016	86,619-
BUDGET CODE: 2129 ACL Nutrition Cafe Style Dining									
40		OTHR SER&CHR			7,641				7,641-
		SUBTOTAL FOR OTHR SER&CHR			7,641				7,641-
60		CNTRCTL SVCS			6,500				6,500-
		615 PRINTING CONTRACTS			228,980				228,980-
		686 PROF SERV OTHER			235,480				235,480-
		SUBTOTAL FOR CNTRCTL SVCS			243,121				243,121-
BUDGET CODE: 5007 HOLOCAUST SURVIIVOR CARE									
40		OTHR SER&CHR			2,170			1,973	197-
		417 ADVERTISING			7,254			7,001	253-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,700				2,700-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,124			8,974	3,150-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS						3,150	3,150
		615 PRINTING CONTRACTS			82,000			82,000	
		678 PAYMENTS TO DELEGATE AGENCIES			42,240			42,240	
		686 PROF SERV OTHER			124,240			127,390	3,150
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5007			136,364			136,364	
TOTAL FOR PROGRAM AND RESOURCES DEV					4,149,812			3,687,653	462,159-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,220,647	402,519,473	2,508,046	40,306,095	362,213,378-
FINANCIAL PLAN SAVINGS		5,344,238		17,828,755	12,484,517
APPROPRIATION		407,863,711		58,134,850	349,728,861-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		322,756,540		48,113,875	274,642,665-
OTHER CATEGORICAL		703,504		321,364	382,140-
CAPITAL FUNDS - I.F.A.					
STATE		14,867,307		395,804	14,471,503-
FEDERAL - C.D.		2,187,339		362,000	1,825,339-
FEDERAL - OTHER		65,803,015		8,776,556	57,026,459-
INTRA-CITY SALES		1,546,006		165,251	1,380,755-
TOTAL		407,863,711		58,134,850	349,728,861-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			69,260			72,260	3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
		107 MEDICAL,SURGICAL & LAB SUPPLY			200			200	
		117 POSTAGE			10,000			20,000	10,000
		169 MAINTENANCE SUPPLIES			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			25,000			25,000	
		SUBTOTAL FOR SUPPLYS&MATL			109,960			122,960	13,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			534				534-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		314 OFFICE FURITURE			20,000			20,000	
		315 OFFICE EQUIPMENT			20,000			30,000	10,000
		319 SECURITY EQUIPMENT			20,000			20,000	
		332 PURCH DATA PROCESSING EQUIPT			30,000			30,000	
		337 BOOKS-OTHER			14,466			15,000	534
		338 LIBRARY BOOKS			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			107,500			117,500	10,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			248,261			248,261	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,929			1,929	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			25,000			25,000	
	856001	41B RENTALS OF MISC.EQUIP			750			750	
		412 RENTALS OF MISC.EQUIP			66,129			66,129	
		417 ADVERTISING			35,000			35,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,073			7,073	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			50,000			17,000	33,000-
		453 OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
		496 ALLOWANCES TO PARTICIPANTS			8,000			8,000	
		SUBTOTAL FOR OTHR SER&CHR			455,142			422,142	33,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		88,814	6		88,814	
		602 TELECOMMUNICATIONS MAINT	3		3,000	3		3,000	
		607 MAINT & REP MOTOR VEH EQUIP	1		4,000	1		4,000	
		608 MAINT & REP GENERAL	2		44,222	2		57,222	13,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		10,000	2		10,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	153,036	14	163,036		10,000
		SUBTOTAL FOR BUDGET CODE 0551	14	825,638	14	825,638		
BUDGET CODE: 2100 BOOM Admissions Fee								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,830				41,830-
		SUBTOTAL FOR CNTRCTL SVCS		41,830				41,830-
		SUBTOTAL FOR BUDGET CODE 2100		41,830				41,830-
TOTAL FOR EXECUTIVE			14	867,468	14	825,638		41,830-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,375				6,375-
		117 POSTAGE		4,145		3,000		1,145-
		199 DATA PROCESSING SUPPLIES		855				855-
		SUBTOTAL FOR SUPPLYS&MATL		11,375		3,000		8,375-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		13,600				13,600-
		SUBTOTAL FOR PROPTY&EQUIP		13,600				13,600-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		843				843-
		400 CONTRACTUAL SERVICES-GENERAL				6,379		6,379
		417 ADVERTISING		117,331		126,964		9,633
		SUBTOTAL FOR OTHR SER&CHR		118,174		133,343		15,169
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		30,358		17,400		12,958-
		678 PAYMENTS TO DELEGATE AGENCIES	1	191,670			1-	191,670-
		686 PROF SERV OTHER		112,768		271,499		158,731
		SUBTOTAL FOR CNTRCTL SVCS	1	334,796		288,899	1-	45,897-
		SUBTOTAL FOR BUDGET CODE 1508	1	477,945		425,242	1-	52,703-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,820		12,500	4,320-
		117 POSTAGE		574		2,500	1,926
		SUBTOTAL FOR SUPPLYS&MATL		17,394		15,000	2,394-
40 OTHR SER&CHR		417 ADVERTISING		68,152		33,000	35,152-
		451 NON OVERNIGHT TRVL EXP-GENERAL		703		1,400	697
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,490		30,040	20,550
		454 OVERNIGHT TRVL EXP-SPECIAL		803			803-
		SUBTOTAL FOR OTHR SER&CHR		79,148		64,440	14,708-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		15,000		19,319	4,319
		622 TEMPORARY SERVICES				2,000	2,000
		686 PROF SERV OTHER	2	298,661	2	291,774	6,887-
		SUBTOTAL FOR CNTRCTL SVCS	2	313,661	2	313,093	568-
		SUBTOTAL FOR BUDGET CODE 1540	2	410,203	2	392,533	17,670-
		TOTAL FOR INFORMATION/REFERRAL	3	888,148	2	817,775	1- 70,373-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,188		4,669	519-
		117 POSTAGE		900		6,120	5,220
		SUBTOTAL FOR SUPPLYS&MATL		6,088		10,789	4,701
30 PROPTY&EQUIP		337 BOOKS-OTHER		600			600-
		SUBTOTAL FOR PROPTY&EQUIP		600			600-
40 OTHR SER&CHR		403 OFFICE SERVICES		18,711			18,711-
		412 RENTALS OF MISC.EQUIP		1,609		2,400	791
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		145,616	145,116
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,000		37,000	15,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,550	50
		SUBTOTAL FOR OTHR SER&CHR		44,320		186,566	142,246
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				4,000	4,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		622 TEMPORARY SERVICES			1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		521			1-	521-
		686 PROF SERV OTHER			1,215,536			976,475	239,061-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,217,057			980,475	236,582-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			1,685			1,400	285-
		SUBTOTAL FOR FXD MIS CHGS			1,685			1,400	285-
		SUBTOTAL FOR BUDGET CODE 0580	1		1,269,750			1,179,230	90,520-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			773			773	
		SUBTOTAL FOR SUPPLYS&MATL			773			773	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			111,026			111,026	
		SUBTOTAL FOR OTHR SER&CHR			111,026			111,026	
60 CNTRCTL SVCS		686 PROF SERV OTHER			70			70	
		SUBTOTAL FOR CNTRCTL SVCS			70			70	
		SUBTOTAL FOR BUDGET CODE 0581			111,869			111,869	
BUDGET CODE: 1678 Silver Corp AOTPS Federal									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,238			150	2,088-
		117 POSTAGE			150			150	
		SUBTOTAL FOR SUPPLYS&MATL			2,388			300	2,088-
30 PROPTY&EQUIP		337 BOOKS-OTHER			2,343			272	2,071-
		SUBTOTAL FOR PROPTY&EQUIP			2,343			272	2,071-
40 OTHR SER&CHR		403 OFFICE SERVICES			51,053			32,631	18,422-
		412 RENTALS OF MISC.EQUIP			1,609			804	805-
		417 ADVERTISING			75,000				75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			12				12-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,457			26,067	15,610
		454 OVERNIGHT TRVL EXP-SPECIAL			621				621-
		SUBTOTAL FOR OTHR SER&CHR			138,752			59,502	79,250-
60 CNTRCTL SVCS		686 PROF SERV OTHER			2,018,744			197,034	1,821,710-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
			MODIFIED FY25-04/23/25			EXECUTIVE BUDGET FY26						
									INC/DEC			
SUBTOTAL FOR CNTRCTL SVCS					2,018,744			197,034				1,821,710-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	1,646			988				658-
SUBTOTAL FOR FXD MIS CHGS					1,646			988				658-
SUBTOTAL FOR BUDGET CODE 1678					2,163,873			258,096				1,905,777-
TOTAL FOR FOSTER GRANDPARENTS			1		3,545,492			1,549,195	1-			1,996,297-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV												
BUDGET CODE: 2207 DOJ Crime Victims												
60	CNTRCTL	SVCS	686	PROF SERV OTHER	11,893							11,893-
SUBTOTAL FOR CNTRCTL SVCS					11,893							11,893-
SUBTOTAL FOR BUDGET CODE 2207					11,893							11,893-
TOTAL FOR PROGRAM AND RESOURCES DEV					11,893							11,893-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			18		5,313,001	16		3,192,608	2-			2,120,393-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251,783	5,313,001	250,940	3,192,608	2,120,393-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		5,309,947		3,189,554	2,120,393-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		976,283		934,453	41,830-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,443		18,443	16,000-
FEDERAL - C.D.					
FEDERAL - OTHER		4,299,221		2,236,658	2,062,563-
INTRA-CITY SALES					
TOTAL		5,309,947		3,189,554	2,120,393-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6002 Elder Abuse Discretionary							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		335,000				335,000-
SUBTOTAL FOR CNTRCTL SVCS			335,000				335,000-
SUBTOTAL FOR BUDGET CODE 6002			335,000				335,000-
BUDGET CODE: 6013 DFTA Case Management Discretionary							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS			2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 6013			2,000,000				2,000,000-
TOTAL FOR			2,335,000				2,335,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 6050 Elder Care Giver Program							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		399,331		399,331		
SUBTOTAL FOR OTHR SER&CHR			399,331		399,331		
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		8,124,445		8,124,445		
SUBTOTAL FOR CNTRCTL SVCS			8,124,445		8,124,445		
SUBTOTAL FOR BUDGET CODE 6050			8,523,776		8,523,776		
TOTAL FOR BUREAU OF COMMUNITY SERVICES			8,523,776		8,523,776		
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 6000 ELDER ABUSE PREVENTION							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		209,453		209,453		
SUBTOTAL FOR OTHR SER&CHR			209,453		209,453		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,497,212		4,497,212		
		SUBTOTAL FOR CNTRCTL SVCS		4,497,212		4,497,212		
		SUBTOTAL FOR BUDGET CODE 6000		4,706,665		4,706,665		
BUDGET CODE: 6010 Case Management Services								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		356,589		10,318,028		9,961,439
		SUBTOTAL FOR OTHR SER&CHR		356,589		10,318,028		9,961,439
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32	45,916,636	32	37,955,197		7,961,439-
		SUBTOTAL FOR CNTRCTL SVCS	32	45,916,636	32	37,955,197		7,961,439-
		SUBTOTAL FOR BUDGET CODE 6010	32	46,273,225	32	48,273,225		2,000,000
BUDGET CODE: 6030 Homecare Services								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,462,147		2,462,147
		SUBTOTAL FOR OTHR SER&CHR				2,462,147		2,462,147
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	36,504,207	24	34,042,060		2,462,147-
		SUBTOTAL FOR CNTRCTL SVCS	24	36,504,207	24	34,042,060		2,462,147-
		SUBTOTAL FOR BUDGET CODE 6030	24	36,504,207	24	36,504,207		
BUDGET CODE: 6060 NY CONNECTS - BIP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		101 PRINTING SUPPLIES				1,000		1,000
		117 POSTAGE				202		202
		199 DATA PROCESSING SUPPLIES		600				600-
		SUBTOTAL FOR SUPPLYS&MATL		600		2,202		1,602
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,700		2,600		900
		SUBTOTAL FOR PROPTY&EQUIP		1,700		2,600		900
40	OTHR SER&CHR	417 ADVERTISING		28,595		41,378		12,783
		451 NON OVERNIGHT TRVL EXP-GENERAL		235				235-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,274		2,220		946
		499 OTHER EXPENSES - GENERAL				103,887		103,887

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

MODIFIED FY25-04/23/25				EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				30,104		147,485	117,381
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	725			725-
		678 PAYMENTS TO DELEGATE AGENCIES		3,422,505		3,058,913	363,592-
		686 PROF SERV OTHER	1	25,988	1	15,000	10,988-
SUBTOTAL FOR CNTRCTL SVCS				2	3,449,218	1	3,073,913
SUBTOTAL FOR BUDGET CODE 6060				2	3,481,622	1	3,226,200
BUDGET CODE: 6070 Legal Services							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		993,500		993,500	
		499 OTHER EXPENSES - GENERAL		186,433		186,433	
SUBTOTAL FOR OTHR SER&CHR					1,179,933		1,179,933
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,372,588		1,372,588	
SUBTOTAL FOR CNTRCTL SVCS					1,372,588		1,372,588
SUBTOTAL FOR BUDGET CODE 6070					2,552,521		2,552,521
TOTAL FOR CITY WIDE				58	93,518,240	57	95,262,818
TOTAL FOR IN HOME SERVICES				58	104,377,016	57	103,786,594

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	104,377,016	993,500	103,786,594	590,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,377,016		103,786,594	590,422-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,889,269		68,000,935	111,666
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,105,403		27,658,737	446,666-
FEDERAL - C.D.					
FEDERAL - OTHER		8,032,344		7,776,922	255,422-
INTRA-CITY SALES		350,000		350,000	
TOTAL		104,377,016		103,786,594	590,422-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER:		0010 CITY WIDE							
BUDGET CODE: 2235		Next 50 Anti-Ageism PS							
03 UNSALARIED		031 UNSALARIED		9,400		26,600		17,200	
SUBTOTAL FOR UNSALARIED				9,400		26,600		17,200	
SUBTOTAL FOR BUDGET CODE 2235				9,400		26,600		17,200	
BUDGET CODE: 7004		LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	835,104	5	846,448		11,344	
SUBTOTAL FOR F/T SALARIED				5	835,104	5	846,448	11,344	
SUBTOTAL FOR BUDGET CODE 7004				5	835,104	5	846,448	11,344	
BUDGET CODE: 7009		Unmet Need							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,117	2	147,117			
SUBTOTAL FOR F/T SALARIED				2	147,117	2	147,117		
SUBTOTAL FOR BUDGET CODE 7009				2	147,117	2	147,117		
BUDGET CODE: 7011		ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,423	2	85,319		2,896	
SUBTOTAL FOR F/T SALARIED				2	82,423	2	85,319	2,896	
03 UNSALARIED		031 UNSALARIED		4,687		6,094		1,407	
SUBTOTAL FOR UNSALARIED					4,687	6,094		1,407	
SUBTOTAL FOR BUDGET CODE 7011				2	87,110	2	91,413	4,303	
BUDGET CODE: 7012		Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,884	2	100,884			
SUBTOTAL FOR F/T SALARIED				2	100,884	2	100,884		
SUBTOTAL FOR BUDGET CODE 7012				2	100,884	2	100,884		
BUDGET CODE: 7015		NY CONNCETS BIP PS							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	247,116	2	225,140
SUBTOTAL FOR F/T SALARIED		2	247,116	2	225,140
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,542		
SUBTOTAL FOR ADD GRS PAY			2,542		
SUBTOTAL FOR BUDGET CODE 7015		2	249,658	2	225,140
BUDGET CODE: 7021 FRIENDLY VISITING					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	26,275	1	33,179
SUBTOTAL FOR F/T SALARIED		1	26,275	1	33,179
SUBTOTAL FOR BUDGET CODE 7021		1	26,275	1	33,179
BUDGET CODE: 7022 Elder Abuse Program & Women Fwd					
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,557		16,167
SUBTOTAL FOR F/T SALARIED			3,557		16,167
SUBTOTAL FOR BUDGET CODE 7022			3,557		16,167
BUDGET CODE: 7025 NY CONNCETS BIP PS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	39,369	1	6,823
SUBTOTAL FOR F/T SALARIED		1	39,369	1	6,823
03 UNSALARIED	031 UNSALARIED		5,931		36,377
SUBTOTAL FOR UNSALARIED			5,931		36,377
SUBTOTAL FOR BUDGET CODE 7025		1	45,300	1	43,200
TOTAL FOR CITY WIDE		15	1,504,405	15	1,530,148
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL					
BUDGET CODE: 7008 HIICAP Benefits & Entitlement					
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	185,802	4	59,798

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	185,802	4	59,798		126,004-
03 UNSALARIED		031 UNSALARIED		16,547		146,094		129,547
SUBTOTAL FOR UNSALARIED				16,547		146,094		129,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,248		1,248
		045 HOLIDAY PAY				2,500		2,500
SUBTOTAL FOR ADD GRS PAY						3,748		3,748
SUBTOTAL FOR BUDGET CODE 7008			4	202,349	4	209,640		7,291
BUDGET CODE: 7018 HIICAP/MIPPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,015	2	19,658		154,357-
SUBTOTAL FOR F/T SALARIED			2	174,015	2	19,658		154,357-
03 UNSALARIED		031 UNSALARIED		35,421		50,295		14,874
SUBTOTAL FOR UNSALARIED				35,421		50,295		14,874
04 ADD GRS PAY		046 TERMINAL LEAVE		1,587				1,587-
SUBTOTAL FOR ADD GRS PAY				1,587				1,587-
SUBTOTAL FOR BUDGET CODE 7018			2	211,023	2	69,953		141,070-
BUDGET CODE: 7058 Medicare Improve for Patients & Provider								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,295	2	9,214		98,081-
SUBTOTAL FOR F/T SALARIED			2	107,295	2	9,214		98,081-
SUBTOTAL FOR BUDGET CODE 7058			2	107,295	2	9,214		98,081-
TOTAL FOR INFORMATION/REFERRAL			8	520,667	8	288,807		231,860-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 7031 Intergenerational								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,350		177,350		
SUBTOTAL FOR F/T SALARIED				177,350		177,350		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,106		4,106		
		SUBTOTAL FOR UNSALARIED		4,106		4,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 7031		182,256		182,256		
BUDGET CODE: 7032 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	294,571	6	301,013		6,442
		SUBTOTAL FOR F/T SALARIED	6	294,571	6	301,013		6,442
03 UNSALARIED		031 UNSALARIED		7,380		9,272		1,892
		SUBTOTAL FOR UNSALARIED		7,380		9,272		1,892
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 7032	6	302,951	6	311,285		8,334
BUDGET CODE: 7041 Elder Justice								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,474	1	72,298		1,824
		SUBTOTAL FOR F/T SALARIED	1	70,474	1	72,298		1,824
		SUBTOTAL FOR BUDGET CODE 7041	1	70,474	1	72,298		1,824
		TOTAL FOR PROGRAM AND RESOURCES DEV	7	555,681	7	565,839		10,158
		TOTAL FOR IN HOME SERVICES - PS	30	2,580,753	30	2,384,794		195,959-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,580,753	30	2,384,794	195,959-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,580,753	30	2,384,794	195,959-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,156,320		1,220,054	63,734
OTHER CATEGORICAL		9,400		26,600	17,200
CAPITAL FUNDS - I.F.A.					
STATE		528,533		528,533	
FEDERAL - C.D.					
FEDERAL - OTHER		886,500		609,607	276,893-
INTRA-CITY SALES					
TOTAL		2,580,753		2,384,794	195,959-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	96,725- 96,725	1	96,725	96,725
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	106,218-139,050	4	117,491	469,963
56058	COMMUNITY COORDINATOR	60,889- 73,696	8	65,915	527,318
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	92,700- 92,700	1	92,700	92,700
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	63,981- 86,022	6	72,453	434,715
52312	SUPERVISOR II (SOCIAL SERVICES)	95,523-101,342	2	98,433	196,865
52313	SUPERVISOR III (SOCIAL SERVICES)	98,538- 98,538	1	98,538	98,538
TOTAL FOR OBJECT 001			23		1,916,824

POSITION SCHEDULE FOR U/A 006			23		1,916,824
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		583,381
TOTAL FOR U/A 006			30		2,500,205

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

					MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FY26					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 7117 Seniors' Health Improve & Nutrition Ed											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,919			20,919			20,919
SUBTOTAL FOR SUPPLYS&MATL					20,919			20,919			20,919
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000			2,000
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000			2,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1	5,100		1	5,100		1	5,100
		686 PROF SERV OTHER		1	158,406		1	158,406		1	158,406
SUBTOTAL FOR CNTRCTL SVCS					163,506		2	163,506		2	163,506
SUBTOTAL FOR BUDGET CODE 7117					186,425		2	186,425		2	186,425
BUDGET CODE: 7129 ACL Nutrition Cafe Style Dining											
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000			5,000
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000			5,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1	3,000		1	3,000		1	3,000
		686 PROF SERV OTHER		1	226,040		1	226,040		1	226,040
SUBTOTAL FOR CNTRCTL SVCS					229,040		2	229,040		2	229,040
SUBTOTAL FOR BUDGET CODE 7129					234,040		2	234,040		2	234,040
BUDGET CODE: 7300 Senior Centers											
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			50,032,243			50,032,243			50,032,243
SUBTOTAL FOR OTHR SER&CHR					50,032,243			50,032,243			50,032,243
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		116	127,704,014		116	127,704,014		116	127,704,014
SUBTOTAL FOR CNTRCTL SVCS					127,704,014		116	127,704,014		116	127,704,014
SUBTOTAL FOR BUDGET CODE 7300					177,736,257		116	177,736,257		116	177,736,257
BUDGET CODE: 7310 HOME DELIVERED MEALS CONTRACTS											
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			22,404,189			22,404,189			22,404,189
SUBTOTAL FOR OTHR SER&CHR					22,404,189			22,404,189			22,404,189

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			33	39,259,223	33	39,259,223
		SUBTOTAL FOR CNTRCTL SVCS			33	39,259,223	33	39,259,223
		SUBTOTAL FOR BUDGET CODE 7310			33	61,663,412	33	61,663,412
BUDGET CODE: 7570 Naturally Occuring Retirement Community								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				758,188		758,188
		SUBTOTAL FOR OTHR SER&CHR				758,188		758,188
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			25	7,993,617	25	7,993,617
		SUBTOTAL FOR CNTRCTL SVCS			25	7,993,617	25	7,993,617
		SUBTOTAL FOR BUDGET CODE 7570			25	8,751,805	25	8,751,805
BUDGET CODE: 7590 CITY MEALS ON WHEELS ADMINISTRATION								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			2	2,786,103	2	2,786,103
		SUBTOTAL FOR CNTRCTL SVCS			2	2,786,103	2	2,786,103
		SUBTOTAL FOR BUDGET CODE 7590			2	2,786,103	2	2,786,103
TOTAL FOR					180	251,358,042	180	251,358,042
TOTAL FOR CENTERS AND HOME DELIVERED MEA					180	251,358,042	180	251,358,042

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

CENTERS AND HOME DELIVERED MEALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				251,358,042	251,358,042
FINANCIAL PLAN SAVINGS				104,500,000	104,500,000
APPROPRIATION				355,858,042	355,858,042

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				292,485,530	292,485,530
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				14,385,268	14,385,268
FEDERAL - C.D.					
FEDERAL - OTHER				48,987,244	48,987,244
INTRA-CITY SALES					
TOTAL				355,858,042	355,858,042

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 8116 BCS Nutrition												
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,386,564	15	1,386,564				
		SUBTOTAL FOR F/T SALARIED			15	1,386,564	15	1,386,564				
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL				1,965		1,965				
		040 EDUC AND LICENCE DIFFERENTIAL				5,101		5,101				
		042 LONGEVITY DIFFERENTIAL				13,737		13,737				
		046 TERMINAL LEAVE				518		518				
		061 SUPPER MONEY				9		9				
		SUBTOTAL FOR ADD GRS PAY				21,330		21,330				
		SUBTOTAL FOR BUDGET CODE 8116			15	1,407,894	15	1,407,894				
BUDGET CODE: 8141 BCS Housing/NORCS												
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	2,036	1	2,036				
		SUBTOTAL FOR F/T SALARIED			1	2,036	1	2,036				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				500		500				
		SUBTOTAL FOR ADD GRS PAY				500		500				
		SUBTOTAL FOR BUDGET CODE 8141			1	2,536	1	2,536				
BUDGET CODE: 8143 "BCS Housing/NORCS-3B												
BCS Housg/NORCS 3B												
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	87,257	1	87,257				
		SUBTOTAL FOR F/T SALARIED			1	87,257	1	87,257				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				500		500				
		SUBTOTAL FOR ADD GRS PAY				500		500				
		SUBTOTAL FOR BUDGET CODE 8143			1	87,757	1	87,757				
BUDGET CODE: 8145 Health Promotions 3D												
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	23,265	1	23,265				
		SUBTOTAL FOR F/T SALARIED			1	23,265	1	23,265				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				500		500				

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						500		500
SUBTOTAL FOR BUDGET CODE 8145					1	23,765	1	23,765
BUDGET CODE: 8153 Health Promotions								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	190,541	2	190,541
SUBTOTAL FOR F/T SALARIED					2	190,541	2	190,541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,212		3,212
SUBTOTAL FOR ADD GRS PAY						3,212		3,212
SUBTOTAL FOR BUDGET CODE 8153					2	193,753	2	193,753
BUDGET CODE: 8161 Community Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			33	2,973,729	33	2,973,729
SUBTOTAL FOR F/T SALARIED					33	2,973,729	33	2,973,729
03 UNSALARIED		031 UNSALARIED				17,888		17,888
SUBTOTAL FOR UNSALARIED						17,888		17,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,500		7,500
SUBTOTAL FOR ADD GRS PAY						7,500		7,500
SUBTOTAL FOR BUDGET CODE 8161					33	2,999,117	33	2,999,117
BUDGET CODE: 8173 BCS Grant Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	240,763	3	240,763
SUBTOTAL FOR F/T SALARIED					3	240,763	3	240,763
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				500		500
SUBTOTAL FOR ADD GRS PAY						500		500
SUBTOTAL FOR BUDGET CODE 8173					3	241,263	3	241,263
BUDGET CODE: 8191 COMMUNITY SERVICES / NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	89,058	1	89,058
SUBTOTAL FOR F/T SALARIED					1	89,058	1	89,058

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191					1	89,058	1	89,058
BUDGET CODE: 8216 Virtual Nutrition Programs and Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	23,928	1	23,928
SUBTOTAL FOR F/T SALARIED					1	23,928	1	23,928
SUBTOTAL FOR BUDGET CODE 8216					1	23,928	1	23,928
BUDGET CODE: 8417 Seniors Health Improve & Nutrition Ed PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	157,075	2	157,075
SUBTOTAL FOR F/T SALARIED					2	157,075	2	157,075
SUBTOTAL FOR BUDGET CODE 8417					2	157,075	2	157,075
BUDGET CODE: 8553 Facilities Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	241,264	3	241,264
SUBTOTAL FOR F/T SALARIED					3	241,264	3	241,264
SUBTOTAL FOR BUDGET CODE 8553					3	241,264	3	241,264
BUDGET CODE: 8565 Renovations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	178,168	2	178,168
SUBTOTAL FOR F/T SALARIED					2	178,168	2	178,168
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,672		1,672
		042 LONGEVITY DIFFERENTIAL				2,284		2,284
SUBTOTAL FOR ADD GRS PAY						3,956		3,956
SUBTOTAL FOR BUDGET CODE 8565					2	182,124	2	182,124
TOTAL FOR					65	5,649,534	65	5,649,534
TOTAL FOR COMMUNITY SERVICES - PS					65	5,649,534	65	5,649,534

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

COMMUNITY SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			65	5,649,534	5,649,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION			65	5,649,534	5,649,534

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		4,593,216	4,593,216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		271,824	271,824
FEDERAL - C.D.			
FEDERAL - OTHER		784,494	784,494
INTRA-CITY SALES			
TOTAL		5,649,534	5,649,534

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	33,363,345	340	33,567,154	203,809
FINANCIAL PLAN SAVINGS		97,428-		91,843-	5,585
APPROPRIATION	328	33,265,917	340	33,475,311	209,394

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,577,869	22,423,336	845,467
OTHER CATEGORICAL	60,246	173,863	113,617
CAPITAL FUNDS - I.F.A.			
STATE	1,890,122	1,898,898	8,776
FEDERAL - C.D.			
FEDERAL - OTHER	9,737,680	8,979,214	758,466-
INTRA-CITY SALES			

TOTAL	33,265,917	33,475,311	209,394

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,465,930	512,209,490	3,752,486	398,643,339	113,566,151-
FINANCIAL PLAN SAVINGS		5,341,184		122,325,701	116,984,517
APPROPRIATION		517,550,674		520,969,040	3,418,366

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		391,622,092		409,534,793	17,912,701
OTHER CATEGORICAL		703,504		321,364	382,140-
CAPITAL FUNDS - I.F.A.					
STATE		43,007,153		42,458,252	548,901-
FEDERAL - C.D.		2,187,339		362,000	1,825,339-
FEDERAL - OTHER		78,134,580		67,777,380	10,357,200-
INTRA-CITY SALES		1,896,006		515,251	1,380,755-

TOTAL		517,550,674		520,969,040	3,418,366

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	328	33,363,345	340	33,567,154	203,809
FINANCIAL PLAN SAVINGS		97,428-		91,843-	5,585
APPROPRIATION	328	33,265,917	340	33,475,311	209,394
OTPS					
TOTALS FOR OPERATING BUDGET		512,209,490		398,643,339	113,566,151-
FINANCIAL PLAN SAVINGS		5,341,184		122,325,701	116,984,517
APPROPRIATION		517,550,674		520,969,040	3,418,366
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	328	545,572,835	340	432,210,493	113,362,342-
FINANCIAL PLAN SAVINGS		5,243,756		122,233,858	116,990,102
APPROPRIATION	328	550,816,591	340	554,444,351	3,627,760
FUNDING					
CITY		413,199,961		431,958,129	18,758,168
OTHER CATEGORICAL		763,750		495,227	268,523-
CAPITAL FUNDS - I.F.A.					
STATE		44,897,275		44,357,150	540,125-
FEDERAL - C.D.		2,187,339		362,000	1,825,339-
FEDERAL - OTHER		87,872,260		76,756,594	11,115,666-
INTRA-CITY SALES		1,896,006		515,251	1,380,755-
TOTAL FUNDING		550,816,591		554,444,351	3,627,760

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,671	118	2-	175,553-
SUBTOTAL FOR F/T SALARIED			2	175,671	118	2-	175,553-
SUBTOTAL FOR BUDGET CODE E001			2	175,671	118	2-	175,553-
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,648			83,648-
SUBTOTAL FOR F/T SALARIED				83,648			83,648-
SUBTOTAL FOR BUDGET CODE 0178				83,648			83,648-
TOTAL FOR			2	259,319	118	2-	259,201-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z101 DCAS Intra-city PS Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,326	9,326		
SUBTOTAL FOR F/T SALARIED				9,326	9,326		
SUBTOTAL FOR BUDGET CODE Z101				9,326	9,326		
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	877,084	5	798,641	78,443-
SUBTOTAL FOR F/T SALARIED			5	877,084	5	798,641	78,443-
03 UNSALARIED		031 UNSALARIED		8,998		47,739	38,741
SUBTOTAL FOR UNSALARIED				8,998		47,739	38,741
SUBTOTAL FOR BUDGET CODE 0101			5	886,082	5	846,380	39,702-
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,859	3	341,088	203,229

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			3	137,859	3	341,088	203,229
SUBTOTAL FOR BUDGET CODE 0113			3	137,859	3	341,088	203,229
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,871	1	125,407	3,536
SUBTOTAL FOR F/T SALARIED			1	121,871	1	125,407	3,536
SUBTOTAL FOR BUDGET CODE 0114			1	121,871	1	125,407	3,536
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	285,546	3	291,000	5,454
SUBTOTAL FOR F/T SALARIED			3	285,546	3	291,000	5,454
SUBTOTAL FOR BUDGET CODE 0120			3	285,546	3	291,000	5,454
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	960,587	13	982,509	21,922
SUBTOTAL FOR F/T SALARIED			13	960,587	13	982,509	21,922
03 UNSALARIED		031 UNSALARIED		111,801		61,081	50,720-
SUBTOTAL FOR UNSALARIED				111,801		61,081	50,720-
SUBTOTAL FOR BUDGET CODE 0130			13	1,072,388	13	1,043,590	28,798-
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,258,686	11	1,253,560	5,126-
SUBTOTAL FOR F/T SALARIED			11	1,258,686	11	1,253,560	5,126-
03 UNSALARIED		031 UNSALARIED		94,784		58,968	35,816-
SUBTOTAL FOR UNSALARIED				94,784		58,968	35,816-
SUBTOTAL FOR BUDGET CODE 0135			11	1,353,470	11	1,312,528	40,942-
BUDGET CODE: 0136 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000	
SUBTOTAL FOR BUDGET CODE 0136			1	110,000	1	110,000	
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	78,891	1	81,252	2,361
SUBTOTAL FOR F/T SALARIED			1	78,891	1	81,252	2,361
SUBTOTAL FOR BUDGET CODE 0137			1	78,891	1	81,252	2,361
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	985,472	11	917,658	67,814-
SUBTOTAL FOR F/T SALARIED			11	985,472	11	917,658	67,814-
SUBTOTAL FOR BUDGET CODE 0140			11	985,472	11	917,658	67,814-
BUDGET CODE: 0142 Asset Management							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	63,301	1	63,301	
SUBTOTAL FOR F/T SALARIED			1	63,301	1	63,301	
SUBTOTAL FOR BUDGET CODE 0142			1	63,301	1	63,301	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	199,879	4	347,553	147,674
SUBTOTAL FOR F/T SALARIED			4	199,879	4	347,553	147,674
03 UNSALARIED 031 UNSALARIED				673,888		549,467	124,421-
SUBTOTAL FOR UNSALARIED				673,888		549,467	124,421-
SUBTOTAL FOR BUDGET CODE 0145			4	873,767	4	897,020	23,253
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED 031 UNSALARIED				35,406		40,275	4,869
SUBTOTAL FOR UNSALARIED				35,406		40,275	4,869
SUBTOTAL FOR BUDGET CODE 0147				35,406		40,275	4,869

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128,582	1	132,305	3,723
		SUBTOTAL FOR F/T SALARIED	1	128,582	1	132,305	3,723
		SUBTOTAL FOR BUDGET CODE 0207	1	128,582	1	132,305	3,723
 BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	70,900	3	251,688	180,788
		SUBTOTAL FOR F/T SALARIED	3	70,900	3	251,688	180,788
		SUBTOTAL FOR BUDGET CODE 0208	3	70,900	3	251,688	180,788
 TOTAL FOR OFFICE OF COMMISSIONER			58	6,212,861	58	6,462,818	249,957
 TOTAL FOR OFFICE OF COMMISSIONER-PS			60	6,472,180	58	6,462,936	2- 9,244-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	6,472,180	58	6,462,936	9,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,472,180	58	6,462,936	9,244-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,922,548		6,074,371	151,823
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		329,344		338,964	9,620
STATE					
FEDERAL - C.D.		175,556			175,556-
FEDERAL - OTHER		44,732		49,601	4,869
INTRA-CITY SALES					
TOTAL		6,472,180		6,462,936	9,244-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	99,973- 99,973	1	99,973	99,973
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	160,313-160,313	1	160,313	160,313
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	111,395-111,395	1	111,395	111,395
10026	ADMINISTRATIVE STAFF ANALYST	155,447-155,447	1	155,447	155,447
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,204- 91,204	1	91,204	91,204
30087	AGENCY ATTORNEY	78,046- 78,046	1	78,046	78,046
82950	AGENCY CHIEF CONTRACTING OFFICER	135,098-135,098	1	135,098	135,098
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	130,952-151,529	2	141,241	282,481
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	136,856-151,529	2	144,193	288,385
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,317- 87,911	18	68,591	1,234,641
94313	COMMISSIONER OF CULTURAL AFFAIRS	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	62,042- 71,694	2	66,868	133,736
56058	COMMUNITY COORDINATOR	60,889- 94,346	11	78,787	866,657
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	115,245-115,245	1	115,245	115,245
10050	COMPUTER SYSTEMS MANAGER	156,236-156,236	1	156,236	156,236
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	177,551-177,551	1	177,551	177,551
95005	EXECUTIVE AGENCY COUNSEL	121,000-172,172	2	146,586	293,172
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	126,806-126,806	1	126,806	126,806
12626	STAFF ANALYST	90,167- 90,376	2	90,272	180,543
TOTAL FOR OBJECT 001			51		4,946,971

POSITION SCHEDULE FOR U/A 001			51		4,946,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		678,996
TOTAL FOR U/A 001			58		5,625,967

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE E002		20,000				20,000-
BUDGET CODE: 0141 South Site								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		154,000		184,000		30,000
		SUBTOTAL FOR OTHR SER&CHR		154,000		184,000		30,000
		SUBTOTAL FOR BUDGET CODE 0141		154,000		184,000		30,000
BUDGET CODE: 0181 CreateNYC Initiatives								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		650,000				650,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		150,000		1,174,347		1,024,347
		SUBTOTAL FOR OTHR SER&CHR		800,000		1,174,347		374,347
		SUBTOTAL FOR BUDGET CODE 0181		800,000		1,174,347		374,347
BUDGET CODE: 6135 Non-City Funds OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		64,584				64,584-
		SUBTOTAL FOR OTHR SER&CHR		64,584				64,584-
		SUBTOTAL FOR BUDGET CODE 6135		64,584				64,584-
TOTAL FOR				1,038,584		1,358,347		319,763
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,019				1,019-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL			55,777			23,124	32,653-
		117 POSTAGE						15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL			61,878			43,206	18,672-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,137			100,336	85,199
		315 OFFICE EQUIPMENT			84			84	
		337 BOOKS-OTHER			105			955	850
		SUBTOTAL FOR PROPTY&EQUIP			15,326			101,375	86,049
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			64,603			64,603	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			8,736			1,825	6,911-
	801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			50,871				50,871-
		402 TELEPHONE & OTHER COMMUNICATNS			272			272	
		403 OFFICE SERVICES			4,815			1,477	3,338-
		412 RENTALS OF MISC.EQUIP			6,840			6,840	
		417 ADVERTISING			2,133			2,133	
	856001	42C HEAT LIGHT & POWER			350,654			96,251	254,403-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,550			11,550	5,000
		453 OVERNIGHT TRVL EXP-GENERAL			310			310	
		499 OTHER EXPENSES - GENERAL			40,000			40,000	
		SUBTOTAL FOR OTHR SER&CHR			545,639			235,116	310,523-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			906			906	
		612 OFFICE EQUIPMENT MAINTENANCE	1		29,560	1		10,351	19,209-
		615 PRINTING CONTRACTS	1		440	1		440	
		622 TEMPORARY SERVICES	1		280	1		3,280	3,000
		686 PROF SERV OTHER	1		29,000	1		49,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	4		60,186	4		63,977	3,791
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			204				204-
		706 PROMPT PAYMENT INTEREST			494			494	
		735 PAYMTS FR CULT PROGS /SERVICES			107,669				107,669-
		SUBTOTAL FOR FXD MIS CHGS			108,367			494	107,873-
		SUBTOTAL FOR BUDGET CODE 0135	4		791,396	4		444,168	347,228-

BUDGET CODE: 0140 FACILITIES SERVICES

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

MODIFIED FY25-04/23/25				EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	30,000	30,000
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	10,000	2	40,000	30,000
		SUBTOTAL FOR BUDGET CODE 0140	2	10,000	2	40,000	30,000
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10 SUPPLYS&MATL		117 POSTAGE		277		2,000	1,723
		SUBTOTAL FOR SUPPLYS&MATL		277		2,000	1,723
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,641		4,641	
		332 PURCH DATA PROCESSING EQUIPT		55		55	
		SUBTOTAL FOR PROPTY&EQUIP		4,696		4,696	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148,978			148,978-
		403 OFFICE SERVICES		8,593		8,593	
		412 RENTALS OF MISC.EQUIP		2,280		2,280	
		414 RENTALS - LAND BLDGS & STRUCTS		1,325,834		1,365,671	39,837
		SUBTOTAL FOR OTHR SER&CHR		1,485,685		1,376,544	109,141-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		9,621		4,240	5,381-
		622 TEMPORARY SERVICES		30,000			30,000-
		624 CLEANING SERVICES			1	34,814	34,814
		SUBTOTAL FOR CNTRCTL SVCS	1	40,346	2	39,779	567-
		SUBTOTAL FOR BUDGET CODE 0145	1	1,531,004	2	1,423,019	107,985-
BUDGET CODE: 1200 STATE SARA GRANT-DORIS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,390			74,390-
		SUBTOTAL FOR OTHR SER&CHR		74,390			74,390-
		SUBTOTAL FOR BUDGET CODE 1200		74,390			74,390-
TOTAL FOR OFFICE OF COMMISSIONER			7	2,406,790	8	1,907,187	499,603-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,089,949	3,445,374	177,616	3,265,534	179,840-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,445,374		3,265,534	179,840-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,286,400		3,265,534	20,866-
OTHER CATEGORICAL		64,584			64,584-
CAPITAL FUNDS - I.F.A.					
STATE		74,390			74,390-
FEDERAL - C.D.					
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES					
TOTAL		3,445,374		3,265,534	179,840-

EXECUTIVE BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3603 Coalition of Theaters of Color									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		6,193,653				6,193,653-	
SUBTOTAL FOR CNTRCTL SVCS				6,193,653				6,193,653-	
SUBTOTAL FOR BUDGET CODE 3603				6,193,653				6,193,653-	
BUDGET CODE: 3803 Energy subsidy - Non-CIGs									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		1,333,700		1,250,000		83,700-	
SUBTOTAL FOR CNTRCTL SVCS				1,333,700		1,250,000		83,700-	
SUBTOTAL FOR BUDGET CODE 3803				1,333,700		1,250,000		83,700-	
TOTAL FOR				7,527,353		1,250,000		6,277,353-	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0152 ARTIST RESIDENCIES									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		80,000				80,000-	
SUBTOTAL FOR OTHR SER&CHR				80,000				80,000-	
SUBTOTAL FOR BUDGET CODE 0152				80,000				80,000-	
BUDGET CODE: 3300 HOLDING CODE									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		7,357,189				7,357,189-	
SUBTOTAL FOR CNTRCTL SVCS				7,357,189				7,357,189-	
SUBTOTAL FOR BUDGET CODE 3300				7,357,189				7,357,189-	
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		4,814,000				4,814,000-	
SUBTOTAL FOR CNTRCTL SVCS				4,814,000				4,814,000-	
SUBTOTAL FOR BUDGET CODE 3400				4,814,000				4,814,000-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3600 DCA CASA Funding							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		14,140,000				14,140,000-
	SUBTOTAL FOR CNTRCTL SVCS		14,140,000				14,140,000-
	SUBTOTAL FOR BUDGET CODE 3600		14,140,000				14,140,000-
BUDGET CODE: 3601 DCA SU-CASA							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		3,825,000				3,825,000-
	SUBTOTAL FOR CNTRCTL SVCS		3,825,000				3,825,000-
	SUBTOTAL FOR BUDGET CODE 3601		3,825,000				3,825,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		576,000				576,000-
	SUBTOTAL FOR CNTRCTL SVCS		576,000				576,000-
	SUBTOTAL FOR BUDGET CODE 3602		576,000				576,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		5,667,500				5,667,500-
	SUBTOTAL FOR CNTRCTL SVCS		5,667,500				5,667,500-
	SUBTOTAL FOR BUDGET CODE 3700		5,667,500				5,667,500-
BUDGET CODE: 3800 Development Funds							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				23,500,000		23,500,000
	SUBTOTAL FOR OTHR SER&CHR				23,500,000		23,500,000
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	650	46,560,696	650	28,462,296		18,098,400-
	SUBTOTAL FOR CNTRCTL SVCS	650	46,560,696	650	28,462,296		18,098,400-
	SUBTOTAL FOR BUDGET CODE 3800	650	46,560,696	650	51,962,296		5,401,600
TOTAL FOR OFFICE OF COMMISSIONER		650	83,020,385	650	51,962,296		31,058,089-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CULTURAL PROGRAMS		650	90,547,738	650	53,212,296		37,335,442-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,547,738		53,212,296	37,335,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,547,738		53,212,296	37,335,442-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,547,738		53,212,296	37,335,442-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,547,738		53,212,296	37,335,442-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C103 Metropolitan Museum of Art Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS			10,000				10,000-
SUBTOTAL FOR BUDGET CODE C103			10,000				10,000-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		8,893				8,893-
SUBTOTAL FOR FXD MIS CHGS			8,893				8,893-
SUBTOTAL FOR BUDGET CODE 6103			8,893				8,893-
TOTAL FOR			18,893				18,893-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			13,247,481		15,675,736		2,428,255
SUBTOTAL FOR OTHR SER&CHR			13,247,481		15,675,736		2,428,255
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		12,131,215		11,961,177		170,038-
SUBTOTAL FOR FXD MIS CHGS			12,131,215		11,961,177		170,038-
SUBTOTAL FOR BUDGET CODE 0103			25,378,696		27,636,913		2,258,217
TOTAL FOR OFFICE OF COMMISSIONER			25,378,696		27,636,913		2,258,217
TOTAL FOR METROPOLITAN MUSEUM OF ART			25,397,589		27,636,913		2,239,324

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,247,481	25,397,589	15,675,736	27,636,913	2,239,324
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		25,397,589		29,710,844	4,313,255

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,388,696	29,710,844	4,322,148
OTHER CATEGORICAL	8,893		8,893-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,397,589	29,710,844	4,313,255

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C105 New York Botanical Garden Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		654,200				654,200-
SUBTOTAL FOR FXD MIS CHGS			654,200				654,200-
SUBTOTAL FOR BUDGET CODE C105			654,200				654,200-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		39,867				39,867-
SUBTOTAL FOR FXD MIS CHGS			39,867				39,867-
SUBTOTAL FOR BUDGET CODE 6105			39,867				39,867-
TOTAL FOR			694,067				694,067-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			2,101,060		2,207,376		106,316
SUBTOTAL FOR OTHR SER&CHR			2,101,060		2,207,376		106,316
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		6,745,505		6,700,946		44,559-
SUBTOTAL FOR FXD MIS CHGS			6,745,505		6,700,946		44,559-
SUBTOTAL FOR BUDGET CODE 0105			8,846,565		8,908,322		61,757
TOTAL FOR OFFICE OF COMMISSIONER			8,846,565		8,908,322		61,757
TOTAL FOR NY BOTANICAL GARDEN			9,540,632		8,908,322		632,310-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,101,060	9,540,632	2,207,376	8,908,322	632,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,540,632		8,908,322	632,310-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,500,765	8,908,322	592,443-
OTHER CATEGORICAL	39,867		39,867-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,540,632	8,908,322	632,310-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C107 AMNH Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		195,229				195,229-
SUBTOTAL FOR FXD MIS CHGS			195,229				195,229-
SUBTOTAL FOR BUDGET CODE C107			195,229				195,229-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		27,233				27,233-
SUBTOTAL FOR FXD MIS CHGS			27,233				27,233-
SUBTOTAL FOR BUDGET CODE 6107			27,233				27,233-
TOTAL FOR			222,462				222,462-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			8,325,159		9,827,996		1,502,837
SUBTOTAL FOR OTHR SER&CHR			8,325,159		9,827,996		1,502,837
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		12,681,733		12,582,116		99,617-
SUBTOTAL FOR FXD MIS CHGS			12,681,733		12,582,116		99,617-
SUBTOTAL FOR BUDGET CODE 0107			21,006,892		22,410,112		1,403,220
TOTAL FOR OFFICE OF COMMISSIONER			21,006,892		22,410,112		1,403,220
TOTAL FOR AMER MUSEUM NATURAL HISTORY			21,229,354		22,410,112		1,180,758

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,325,159	21,229,354	9,827,996	22,410,112	1,180,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,229,354		22,410,112	1,180,758

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,202,121	22,410,112	1,207,991
OTHER CATEGORICAL	27,233		27,233-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,229,354	22,410,112	1,180,758

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CPS7 WCS Capital Project Scoping Development							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		95,000				95,000-
SUBTOTAL FOR FXD MIS CHGS			95,000				95,000-
SUBTOTAL FOR BUDGET CODE CPS7			95,000				95,000-
BUDGET CODE: C108 WCS New York Aquarium Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS			5,000				5,000-
SUBTOTAL FOR BUDGET CODE C108			5,000				5,000-
BUDGET CODE: C109 WCS Bronx Zoo Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,314,277				1,314,277-
SUBTOTAL FOR FXD MIS CHGS			1,314,277				1,314,277-
SUBTOTAL FOR BUDGET CODE C109			1,314,277				1,314,277-
BUDGET CODE: E108 WCS NY Aquarium Federal Funds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		450,522				450,522-
SUBTOTAL FOR FXD MIS CHGS			450,522				450,522-
SUBTOTAL FOR BUDGET CODE E108			450,522				450,522-
TOTAL FOR			1,864,799				1,864,799-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,933,044		1,903,713		29,331-
SUBTOTAL FOR FXD MIS CHGS			1,933,044		1,903,713		29,331-
SUBTOTAL FOR BUDGET CODE 0108			1,933,044		1,903,713		29,331-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 0109 WCS- BX ZOO								
40 OTHR SER&CHR 856001	42C	HEAT LIGHT & POWER			7,514,229			708,165
		SUBTOTAL FOR OTHR SER&CHR			7,514,229			708,165
70 FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN			9,363,963			89,785-
		SUBTOTAL FOR FXD MIS CHGS			9,363,963			89,785-
		SUBTOTAL FOR BUDGET CODE 0109			16,878,192			618,380
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN								
70 FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN			1,328,025			18,980
		SUBTOTAL FOR FXD MIS CHGS			1,328,025			18,980
		SUBTOTAL FOR BUDGET CODE 0110			1,328,025			18,980
		TOTAL FOR OFFICE OF COMMISSIONER			20,139,261			608,029
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.			22,004,060			1,256,770-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,514,229	22,004,060	8,222,394	20,747,290	1,256,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,004,060		20,747,290	1,256,770-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,553,538		20,747,290	806,248-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		450,522			450,522-
INTRA-CITY SALES					
TOTAL		22,004,060		20,747,290	1,256,770-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C111 Brooklyn Museum Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		75,000				75,000-
	SUBTOTAL FOR FXD MIS CHGS		75,000				75,000-
	SUBTOTAL FOR BUDGET CODE C111		75,000				75,000-
BUDGET CODE: 6111 Brooklyn Museum Demand Response							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		16,635				16,635-
	SUBTOTAL FOR FXD MIS CHGS		16,635				16,635-
	SUBTOTAL FOR BUDGET CODE 6111		16,635				16,635-
TOTAL FOR			91,635				91,635-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			1,986,323		2,108,235		121,912
	SUBTOTAL FOR OTHR SER&CHR		1,986,323		2,108,235		121,912
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		8,531,476		8,455,593		75,883-
	SUBTOTAL FOR FXD MIS CHGS		8,531,476		8,455,593		75,883-
	SUBTOTAL FOR BUDGET CODE 0111		10,517,799		10,563,828		46,029
TOTAL FOR OFFICE OF COMMISSIONER			10,517,799		10,563,828		46,029
TOTAL FOR BROOKLYN MUSEUM			10,609,434		10,563,828		45,606-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,986,323	10,609,434	2,108,235	10,563,828	45,606-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,609,434		10,563,828	45,606-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,592,799		10,563,828	28,971-
OTHER CATEGORICAL		16,635			16,635-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,609,434		10,563,828	45,606-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C112 BCM Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		130,000				130,000-
		SUBTOTAL FOR FXD MIS CHGS		130,000				130,000-
		SUBTOTAL FOR BUDGET CODE C112		130,000				130,000-
		TOTAL FOR		130,000				130,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				247,255		247,858		603
		SUBTOTAL FOR OTHR SER&CHR		247,255		247,858		603
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,666,098		2,342,123		323,975-
		SUBTOTAL FOR FXD MIS CHGS		2,666,098		2,342,123		323,975-
		SUBTOTAL FOR BUDGET CODE 0112		2,913,353		2,589,981		323,372-
		TOTAL FOR OFFICE OF COMMISSIONER		2,913,353		2,589,981		323,372-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		3,043,353		2,589,981		453,372-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247,255	3,043,353	247,858	2,589,981	453,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,043,353		2,589,981	453,372-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,043,353	2,589,981	453,372-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,043,353	2,589,981	453,372-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C115 Brooklyn Botanic Garden Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		279,840				279,840-
SUBTOTAL FOR FXD MIS CHGS			279,840				279,840-
SUBTOTAL FOR BUDGET CODE C115			279,840				279,840-
BUDGET CODE: 6115 Brooklyn Botanic Garden Demand Response							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		969				969-
SUBTOTAL FOR FXD MIS CHGS			969				969-
SUBTOTAL FOR BUDGET CODE 6115			969				969-
TOTAL FOR			280,809				280,809-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			728,681		749,911		21,230
SUBTOTAL FOR OTHR SER&CHR			728,681		749,911		21,230
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		4,887,041		4,541,917		345,124-
SUBTOTAL FOR FXD MIS CHGS			4,887,041		4,541,917		345,124-
SUBTOTAL FOR BUDGET CODE 0115			5,615,722		5,291,828		323,894-
TOTAL FOR OFFICE OF COMMISSIONER			5,615,722		5,291,828		323,894-
TOTAL FOR BROOKLYN BOTANIC GARDEN			5,896,531		5,291,828		604,703-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	728,681	5,896,531	749,911	5,291,828	604,703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,896,531		5,291,828	604,703-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,895,562	5,291,828	603,734-
OTHER CATEGORICAL	969		969-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,896,531	5,291,828	604,703-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER:											
BUDGET CODE: C116 Queens Botanical Garden Council Adds											
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			830,340				830,340-		
	SUBTOTAL FOR FXD MIS CHGS				830,340				830,340-		
	SUBTOTAL FOR BUDGET CODE C116				830,340				830,340-		
TOTAL FOR					830,340				830,340-		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN											
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			138,552			134,657	3,895-		
	SUBTOTAL FOR OTHR SER&CHR				138,552			134,657	3,895-		
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			1,536,814			1,339,156	197,658-		
	SUBTOTAL FOR FXD MIS CHGS				1,536,814			1,339,156	197,658-		
	SUBTOTAL FOR BUDGET CODE 0116				1,675,366			1,473,813	201,553-		
TOTAL FOR OFFICE OF COMMISSIONER					1,675,366			1,473,813	201,553-		
TOTAL FOR QUEENS BOTANICAL GARDEN					2,505,706			1,473,813	1,031,893-		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138,552	2,505,706	134,657	1,473,813	1,031,893-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,505,706		1,473,813	1,031,893-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,505,706	1,473,813	1,031,893-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,505,706	1,473,813	1,031,893-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C118 New York Hall of Science Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			98,250			98,250-
		SUBTOTAL FOR FXD MIS CHGS			98,250			98,250-
		SUBTOTAL FOR BUDGET CODE C118			98,250			98,250-
		TOTAL FOR			98,250			98,250-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			647,315			596,702
		SUBTOTAL FOR OTHR SER&CHR			647,315			596,702
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,175,281			1,940,041
		SUBTOTAL FOR FXD MIS CHGS			2,175,281			1,940,041
		SUBTOTAL FOR BUDGET CODE 0118			2,822,596			2,536,743
		TOTAL FOR OFFICE OF COMMISSIONER			2,822,596			2,536,743
		TOTAL FOR NY HALL OF SCIENCE			2,920,846			2,536,743
								384,103-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	647,315	2,920,846	596,702	2,536,743	384,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,920,846		2,536,743	384,103-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,920,846	2,536,743	384,103-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,920,846	2,536,743	384,103-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C121 Staten Island Museum Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		55,000				55,000-
SUBTOTAL FOR FXD MIS CHGS			55,000				55,000-
SUBTOTAL FOR BUDGET CODE C121			55,000				55,000-
TOTAL FOR			55,000				55,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES							
40 OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		143,162		178,416		35,254
SUBTOTAL FOR OTHR SER&CHR			143,162		178,416		35,254
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,239,580		1,054,885		184,695-
SUBTOTAL FOR FXD MIS CHGS			1,239,580		1,054,885		184,695-
SUBTOTAL FOR BUDGET CODE 0121			1,382,742		1,233,301		149,441-
TOTAL FOR OFFICE OF COMMISSIONER			1,382,742		1,233,301		149,441-
TOTAL FOR SI INSTITUTE ARTS & SCIENCES			1,437,742		1,233,301		204,441-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,162	1,437,742	178,416	1,233,301	204,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,437,742		1,233,301	204,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,437,742		1,233,301	204,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,437,742		1,233,301	204,441-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307,023	2,783,280	330,767	2,145,347	637,933-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,783,280		2,145,347	637,933-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,783,280		2,145,347	637,933-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,783,280		2,145,347	637,933-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C125 Staten Island Historical Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		80,000				80,000-
	SUBTOTAL FOR FXD MIS CHGS		80,000				80,000-
	SUBTOTAL FOR BUDGET CODE C125		80,000				80,000-
	TOTAL FOR		80,000				80,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		111,688		116,572		4,884
	SUBTOTAL FOR OTHR SER&CHR		111,688		116,572		4,884
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,019,112		804,727		214,385-
	SUBTOTAL FOR FXD MIS CHGS		1,019,112		804,727		214,385-
	SUBTOTAL FOR BUDGET CODE 0125		1,130,800		921,299		209,501-
	TOTAL FOR OFFICE OF COMMISSIONER		1,130,800		921,299		209,501-
	TOTAL FOR S I HISTORICAL SOCIETY		1,210,800		921,299		289,501-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,688	1,210,800	116,572	921,299	289,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,210,800		921,299	289,501-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,210,800		921,299	289,501-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,210,800		921,299	289,501-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C127 Museum of the City of NY Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS			5,000			5,000-
		SUBTOTAL FOR BUDGET CODE C127			5,000			5,000-
		TOTAL FOR			5,000			5,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			450,915			513,445
		SUBTOTAL FOR OTHR SER&CHR			450,915			513,445
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,921,606			1,690,586
		SUBTOTAL FOR FXD MIS CHGS			1,921,606			1,690,586
		SUBTOTAL FOR BUDGET CODE 0127			2,372,521			2,204,031
		TOTAL FOR OFFICE OF COMMISSIONER			2,372,521			2,204,031
		TOTAL FOR MUSEUM OF THE CITY OF NY			2,377,521			2,204,031

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450,915	2,377,521	513,445	2,204,031	173,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,377,521		2,204,031	173,490-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,377,521		2,204,031	173,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,377,521		2,204,031	173,490-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:									
BUDGET CODE: C128 Wave Hill Council Adds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			168,725				168,725-
		SUBTOTAL FOR FXD MIS CHGS			168,725				168,725-
		SUBTOTAL FOR BUDGET CODE C128			168,725				168,725-
		TOTAL FOR			168,725				168,725-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			143,963		143,556		407-
		SUBTOTAL FOR OTHR SER&CHR			143,963		143,556		407-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,950,602		1,713,602		237,000-
		SUBTOTAL FOR FXD MIS CHGS			1,950,602		1,713,602		237,000-
		SUBTOTAL FOR BUDGET CODE 0128			2,094,565		1,857,158		237,407-
		TOTAL FOR OFFICE OF COMMISSIONER			2,094,565		1,857,158		237,407-
		TOTAL FOR WAVE HILL			2,263,290		1,857,158		406,132-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,963	2,263,290	143,556	1,857,158	406,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,263,290		1,857,158	406,132-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,263,290		1,857,158	406,132-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,263,290		1,857,158	406,132-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C131 BAM Council Adds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			4,005,000				4,005,000-
		SUBTOTAL FOR FXD MIS CHGS			4,005,000				4,005,000-
		SUBTOTAL FOR BUDGET CODE C131			4,005,000				4,005,000-
		TOTAL FOR			4,005,000				4,005,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			713,248		969,093		255,845
		SUBTOTAL FOR OTHR SER&CHR			713,248		969,093		255,845
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,623,922		2,547,935		75,987-
		SUBTOTAL FOR FXD MIS CHGS			2,623,922		2,547,935		75,987-
		SUBTOTAL FOR BUDGET CODE 0131			3,337,170		3,517,028		179,858
		TOTAL FOR OFFICE OF COMMISSIONER			3,337,170		3,517,028		179,858
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			7,342,170		3,517,028		3,825,142-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	713,248	7,342,170	969,093	3,517,028	3,825,142-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,342,170		3,517,028	3,825,142-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,342,170		3,517,028	3,825,142-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,342,170		3,517,028	3,825,142-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C132 Snug Harbor Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		375,000				375,000-
SUBTOTAL FOR FXD MIS CHGS			375,000				375,000-
SUBTOTAL FOR BUDGET CODE C132			375,000				375,000-
BUDGET CODE: IS01 Tropical Storm Isaias							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		25,043				25,043-
SUBTOTAL FOR FXD MIS CHGS			25,043				25,043-
SUBTOTAL FOR BUDGET CODE IS01			25,043				25,043-
BUDGET CODE: IS02 Tropical Storm Isaias (S)							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		2,783				2,783-
SUBTOTAL FOR FXD MIS CHGS			2,783				2,783-
SUBTOTAL FOR BUDGET CODE IS02			2,783				2,783-
BUDGET CODE: 6132 Snug Harbor- Demand Response							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		2,500				2,500-
SUBTOTAL FOR FXD MIS CHGS			2,500				2,500-
SUBTOTAL FOR BUDGET CODE 6132			2,500				2,500-
TOTAL FOR			405,326				405,326-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			591,140		653,133		61,993
SUBTOTAL FOR OTHR SER&CHR			591,140		653,133		61,993
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		2,095,017		1,717,265		377,752-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,095,017		1,717,265		377,752-
SUBTOTAL FOR BUDGET CODE 0132				2,686,157		2,370,398		315,759-
TOTAL FOR OFFICE OF COMMISSIONER				2,686,157		2,370,398		315,759-
TOTAL FOR SNUG HARBOR CULTURAL CENTER				3,091,483		2,370,398		721,085-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	591,140	3,091,483	653,133	2,370,398	721,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,091,483		2,370,398	721,085-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,061,157		2,370,398	690,759-
OTHER CATEGORICAL		2,500			2,500-
CAPITAL FUNDS - I.F.A.					
STATE		2,783			2,783-
FEDERAL - C.D.					
FEDERAL - OTHER		25,043			25,043-
INTRA-CITY SALES					
TOTAL		3,091,483		2,370,398	721,085-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS IC REF OBJ DESCRIPTION	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FY26	INC/DEC
-----	# CNTRCT AMOUNT	# CNTRCT AMOUNT	# CNTRCT AMOUNT
-----	-----	-----	-----
RESPONSIBILITY CENTER:			
BUDGET CODE: C133 Studio Museum Council Adds			
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN	5,000		5,000-
SUBTOTAL FOR FXD MIS CHGS	5,000		5,000-
SUBTOTAL FOR BUDGET CODE C133	5,000		5,000-
TOTAL FOR	5,000		5,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER			
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM			
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN	905,091	724,995	180,096-
SUBTOTAL FOR FXD MIS CHGS	905,091	724,995	180,096-
SUBTOTAL FOR BUDGET CODE 0133	905,091	724,995	180,096-
TOTAL FOR OFFICE OF COMMISSIONER	905,091	724,995	180,096-
TOTAL FOR STUDIO MUSEUM IN HARLEM	910,091	724,995	185,096-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		910,091		724,995	185,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		910,091		724,995	185,096-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		910,091		724,995	185,096-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		910,091		724,995	185,096-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C200 New York City Ballet Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS			10,000				10,000-
SUBTOTAL FOR BUDGET CODE C200			10,000				10,000-
BUDGET CODE: C202 Queens Museum Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		13,000				13,000-
SUBTOTAL FOR FXD MIS CHGS			13,000				13,000-
SUBTOTAL FOR BUDGET CODE C202			13,000				13,000-
BUDGET CODE: C203 BCHS Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		25,000				25,000-
SUBTOTAL FOR FXD MIS CHGS			25,000				25,000-
SUBTOTAL FOR BUDGET CODE C203			25,000				25,000-
BUDGET CODE: C204 Bronx Museum Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		20,000				20,000-
SUBTOTAL FOR FXD MIS CHGS			20,000				20,000-
SUBTOTAL FOR BUDGET CODE C204			20,000				20,000-
BUDGET CODE: C205 Queens Theater in the Park Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		23,000				23,000-
SUBTOTAL FOR FXD MIS CHGS			23,000				23,000-
SUBTOTAL FOR BUDGET CODE C205			23,000				23,000-
BUDGET CODE: C206 El Museo del Barrio Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		35,000				35,000-
SUBTOTAL FOR FXD MIS CHGS			35,000				35,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE C206			35,000				35,000-
BUDGET CODE: C207 SICM Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		49,000				49,000-
SUBTOTAL FOR FXD MIS CHGS			49,000				49,000-
SUBTOTAL FOR BUDGET CODE C207			49,000				49,000-
BUDGET CODE: C208 JCAL Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		125,000				125,000-
SUBTOTAL FOR FXD MIS CHGS			125,000				125,000-
SUBTOTAL FOR BUDGET CODE C208			125,000				125,000-
BUDGET CODE: C212 Carnegie Hall Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		270,000				270,000-
SUBTOTAL FOR FXD MIS CHGS			270,000				270,000-
SUBTOTAL FOR BUDGET CODE C212			270,000				270,000-
BUDGET CODE: C215 Flushing Town Hall Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		109,000				109,000-
SUBTOTAL FOR FXD MIS CHGS			109,000				109,000-
SUBTOTAL FOR BUDGET CODE C215			109,000				109,000-
BUDGET CODE: C216 Museum of Jewish Heritage Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		170,000				170,000-
SUBTOTAL FOR FXD MIS CHGS			170,000				170,000-
SUBTOTAL FOR BUDGET CODE C216			170,000				170,000-
BUDGET CODE: C220 Lincoln Center Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		400,000				400,000-
SUBTOTAL FOR FXD MIS CHGS			400,000				400,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE C220				400,000				400,000-
BUDGET CODE: C221 Weeksville Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		50,000				50,000-
SUBTOTAL FOR FXD MIS CHGS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE C221				50,000				50,000-
BUDGET CODE: 2221 Society for Preservation of Weeksville								
40 OTHR SER&CHR 856001 42C		HEAT LIGHT & POWER		61,592		57,628		3,964-
SUBTOTAL FOR OTHR SER&CHR				61,592		57,628		3,964-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		984,966		826,039		158,927-
SUBTOTAL FOR FXD MIS CHGS				984,966		826,039		158,927-
SUBTOTAL FOR BUDGET CODE 2221				1,046,558		883,667		162,891-
BUDGET CODE: 6201 Koch Theater - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,568				7,568-
SUBTOTAL FOR FXD MIS CHGS				7,568				7,568-
SUBTOTAL FOR BUDGET CODE 6201				7,568				7,568-
BUDGET CODE: 6202 Queens Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,418				5,418-
SUBTOTAL FOR FXD MIS CHGS				5,418				5,418-
SUBTOTAL FOR BUDGET CODE 6202				5,418				5,418-
TOTAL FOR				2,358,544		883,667		1,474,877-

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			771,819			253,934
		SUBTOTAL FOR OTHR SER&CHR			771,819			253,934
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			1,010,930			229,279-
		SUBTOTAL FOR FXD MIS CHGS			1,010,930			229,279-
		SUBTOTAL FOR BUDGET CODE 0201			1,782,749			24,655
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,899,109			304,148
		SUBTOTAL FOR OTHR SER&CHR			1,899,109			304,148
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			1,316,557			68,921-
		SUBTOTAL FOR FXD MIS CHGS			1,316,557			68,921-
		SUBTOTAL FOR BUDGET CODE 2201			3,215,666			235,227
BUDGET CODE: 2202 QUEENS MUSEUM								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			456,576			53,155-
		SUBTOTAL FOR OTHR SER&CHR			456,576			53,155-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			2,112,353			994,261-
		SUBTOTAL FOR FXD MIS CHGS			2,112,353			994,261-
		SUBTOTAL FOR BUDGET CODE 2202			2,568,929			1,047,416-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			25,003			1,520
		SUBTOTAL FOR OTHR SER&CHR			25,003			1,520
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			295,526			84,517-
		SUBTOTAL FOR FXD MIS CHGS			295,526			84,517-
		SUBTOTAL FOR BUDGET CODE 2203			320,529			82,997-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		161,776		183,403	21,627
SUBTOTAL FOR OTHR SER&CHR				161,776		183,403	21,627
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		887,585		680,633	206,952-
SUBTOTAL FOR FXD MIS CHGS				887,585		680,633	206,952-
SUBTOTAL FOR BUDGET CODE 2204				1,049,361		864,036	185,325-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		33,244		26,632	6,612-
SUBTOTAL FOR OTHR SER&CHR				33,244		26,632	6,612-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		872,331		641,981	230,350-
SUBTOTAL FOR FXD MIS CHGS				872,331		641,981	230,350-
SUBTOTAL FOR BUDGET CODE 2205				905,575		668,613	236,962-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		170,934		170,229	705-
SUBTOTAL FOR OTHR SER&CHR				170,934		170,229	705-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		818,984		502,904	316,080-
SUBTOTAL FOR FXD MIS CHGS				818,984		502,904	316,080-
SUBTOTAL FOR BUDGET CODE 2206				989,918		673,133	316,785-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,890		4,023	867-
SUBTOTAL FOR OTHR SER&CHR				4,890		4,023	867-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		826,288		510,734	315,554-
SUBTOTAL FOR FXD MIS CHGS				826,288		510,734	315,554-
SUBTOTAL FOR BUDGET CODE 2207				831,178		514,757	316,421-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		181,860		166,887	14,973-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		181,860		14,973-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		890,101		203,089-
	SUBTOTAL FOR FXD MIS CHGS		890,101		203,089-
	SUBTOTAL FOR BUDGET CODE 2208		1,071,961		218,062-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE					
40 OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		441,693		16,703
	SUBTOTAL FOR OTHR SER&CHR		441,693		16,703
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,269,188		189,602-
	SUBTOTAL FOR FXD MIS CHGS		1,269,188		189,602-
	SUBTOTAL FOR BUDGET CODE 2210		1,710,881		172,899-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART					
40 OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		199,783		43,362
	SUBTOTAL FOR OTHR SER&CHR		199,783		43,362
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		880,223		218,245-
	SUBTOTAL FOR FXD MIS CHGS		880,223		218,245-
	SUBTOTAL FOR BUDGET CODE 2211		1,080,006		174,883-
BUDGET CODE: 2212 CARNEGIE HALL					
40 OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		1,723,469		136,581-
	SUBTOTAL FOR OTHR SER&CHR		1,723,469		136,581-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		519,482		38,248-
	SUBTOTAL FOR FXD MIS CHGS		519,482		38,248-
	SUBTOTAL FOR BUDGET CODE 2212		2,242,951		174,829-
BUDGET CODE: 2213 EL Museo Rental Payment					
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,330,070		1,330,070
	SUBTOTAL FOR FXD MIS CHGS		1,330,070		1,330,070

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2213				1,330,070		1,330,070	
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		75,491		79,404	3,913
SUBTOTAL FOR OTHR SER&CHR				75,491		79,404	3,913
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		822,883		516,676	306,207-
SUBTOTAL FOR FXD MIS CHGS				822,883		516,676	306,207-
SUBTOTAL FOR BUDGET CODE 2215				898,374		596,080	302,294-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		665,230		717,167	51,937
SUBTOTAL FOR OTHR SER&CHR				665,230		717,167	51,937
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		910,978		739,911	171,067-
SUBTOTAL FOR FXD MIS CHGS				910,978		739,911	171,067-
SUBTOTAL FOR BUDGET CODE 2216				1,576,208		1,457,078	119,130-
BUDGET CODE: 2220 LINCOLN CENTER							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		419,165		571,260	152,095
SUBTOTAL FOR OTHR SER&CHR				419,165		571,260	152,095
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,360,359		1,289,752	70,607-
SUBTOTAL FOR FXD MIS CHGS				1,360,359		1,289,752	70,607-
SUBTOTAL FOR BUDGET CODE 2220				1,779,524		1,861,012	81,488
BUDGET CODE: 2227 CASA funds for CIGs							
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,500,000			1,500,000-
SUBTOTAL FOR FXD MIS CHGS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 2227				1,500,000			1,500,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4600 HOLDING CODE								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	12	29,837		29,825
		SUBTOTAL FOR OTHR SER&CHR			12	29,837		29,825
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	1	9,924,923		9,924,922
		SUBTOTAL FOR FXD MIS CHGS			1	9,924,923		9,924,922
		SUBTOTAL FOR BUDGET CODE 4600			13	9,954,760		9,954,747
BUDGET CODE: 4610 L10 Holding Code								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		494,250		5,750
		SUBTOTAL FOR OTHR SER&CHR				494,250		5,750
		SUBTOTAL FOR BUDGET CODE 4610				494,250		5,750
TOTAL FOR OFFICE OF COMMISSIONER					25,348,143	30,802,007		5,453,864
TOTAL FOR OTHER CULTURAL INSTITUTIONS					27,706,687	31,685,674		3,978,987

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,291,634	27,706,687	7,924,016	31,685,674	3,978,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,706,687		31,685,674	3,978,987

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,693,701	31,685,674	3,991,973
OTHER CATEGORICAL	12,986		12,986-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,706,687	31,685,674	3,978,987

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C024 NYSF / Public Theater Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS			5,000				5,000-
SUBTOTAL FOR BUDGET CODE C024			5,000				5,000-
TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL							
40 OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		455,915		489,207		33,292
SUBTOTAL FOR OTHR SER&CHR			455,915		489,207		33,292
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		830,585		780,366		50,219-
SUBTOTAL FOR FXD MIS CHGS			830,585		780,366		50,219-
SUBTOTAL FOR BUDGET CODE 0204			1,286,500		1,269,573		16,927-
TOTAL FOR OFFICE OF COMMISSIONER			1,286,500		1,269,573		16,927-
TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,291,500		1,269,573		21,927-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455,915	1,291,500	489,207	1,269,573	21,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,291,500		1,269,573	21,927-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,291,500		1,269,573	21,927-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,291,500		1,269,573	21,927-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	6,472,180	58	6,462,936	9,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,472,180	58	6,462,936	9,244-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,922,548		6,074,371	151,823
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		329,344		338,964	9,620
STATE					
FEDERAL - C.D.		175,556			175,556-
FEDERAL - OTHER		44,732		49,601	4,869
INTRA-CITY SALES					
TOTAL		6,472,180		6,462,936	9,244-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,234,692	247,555,181	51,266,686	206,565,464	40,989,717-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		247,555,181		208,639,395	38,915,786-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	246,808,776	208,639,395	38,169,381-
OTHER CATEGORICAL	173,667		173,667-
CAPITAL FUNDS - I.F.A.			
STATE	77,173		77,173-
FEDERAL - C.D.			
FEDERAL - OTHER	495,565		495,565-
INTRA-CITY SALES			

TOTAL	247,555,181	208,639,395	38,915,786-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	60	6,472,180	58	6,462,936	9,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	6,472,180	58	6,462,936	9,244-
OTPS					
TOTALS FOR OPERATING BUDGET		247,555,181		206,565,464	40,989,717-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		247,555,181		208,639,395	38,915,786-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	254,027,361	58	213,028,400	40,998,961-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION	60	254,027,361	58	215,102,331	38,925,030-
FUNDING					
CITY		252,731,324		214,713,766	38,017,558-
OTHER CATEGORICAL		173,667			173,667-
CAPITAL FUNDS - I.F.A.		329,344		338,964	9,620
STATE		77,173			77,173-
FEDERAL - C.D.					
FEDERAL - OTHER		671,121			671,121-
INTRA-CITY SALES		44,732		49,601	4,869
TOTAL FUNDING		254,027,361		215,102,331	38,925,030-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS							
04 ADD GRS PAY	047 OVERTIME		30,810				30,810-
	SUBTOTAL FOR ADD GRS PAY		30,810				30,810-
	SUBTOTAL FOR BUDGET CODE 001M		30,810				30,810-
	TOTAL FOR		30,810				30,810-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	52	5,497,689	52	5,709,293		211,604
	SUBTOTAL FOR F/T SALARIED	52	5,497,689	52	5,709,293		211,604
03 UNSALARIED	031 UNSALARIED		76,576		79,852		3,276
	SUBTOTAL FOR UNSALARIED		76,576		79,852		3,276
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,771		7,771		
	042 LONGEVITY DIFFERENTIAL		32,019		32,019		
	043 SHIFT DIFFERENTIAL		2,000		2,000		
	045 HOLIDAY PAY		6,000		6,000		
	046 TERMINAL LEAVE		150,000		150,000		
	047 OVERTIME		49,064		49,064		
	061 SUPPER MONEY		1,000		1,000		
	SUBTOTAL FOR ADD GRS PAY		247,854		247,854		
	SUBTOTAL FOR BUDGET CODE 0100	52	5,822,119	52	6,036,999		214,880
BUDGET CODE: 0700 Executive							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	330,405	1	346,571		16,166
	SUBTOTAL FOR F/T SALARIED	1	330,405	1	346,571		16,166
04 ADD GRS PAY	047 OVERTIME		3,000		3,000		
	SUBTOTAL FOR ADD GRS PAY		3,000		3,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0700		1	333,405	1	349,571		16,166
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	657,626	5	676,231		18,605
SUBTOTAL FOR F/T SALARIED		5	657,626	5	676,231		18,605
SUBTOTAL FOR BUDGET CODE 0800		5	657,626	5	676,231		18,605
TOTAL FOR EXECUTIVE MANAGEMENT		58	6,813,150	58	7,062,801		249,651
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	325	42,638,316	372	50,304,899	47	7,666,583
SUBTOTAL FOR F/T SALARIED		325	42,638,316	372	50,304,899	47	7,666,583
03 UNSALARIED	031 UNSALARIED		65,141		66,384		1,243
SUBTOTAL FOR UNSALARIED			65,141		66,384		1,243
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		105,000		105,000		
	042 LONGEVITY DIFFERENTIAL		398,166		398,166		
	043 SHIFT DIFFERENTIAL		140,000		140,000		
	045 HOLIDAY PAY		42,500		42,500		
	046 TERMINAL LEAVE		250,000		250,000		
	047 OVERTIME		392,319		392,319		
	061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY			1,331,985		1,331,985		
SUBTOTAL FOR BUDGET CODE 0300		325	44,035,442	372	51,703,268	47	7,667,826
TOTAL FOR INFORMATION TECHNOLOGY		325	44,035,442	372	51,703,268	47	7,667,826
TOTAL FOR PERSONAL SERVICES		383	50,879,402	430	58,766,069	47	7,886,667

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383	50,879,402	430	58,766,069	7,886,667
FINANCIAL PLAN SAVINGS	17	4,372,233	30-	1,315,033-	5,687,266-
APPROPRIATION	400	55,251,635	400	57,451,036	2,199,401

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,251,635		57,451,036	2,199,401
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,251,635		57,451,036	2,199,401

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	146,350-146,350	1	146,350	146,350
1002C	ADM MANAGER-NON-MGRL	80,433-140,405	10	104,569	1,045,689
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	166,084-166,084	1	166,084	166,084
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,439-107,439	1	107,439	107,439
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,595-100,595	1	100,595	100,595
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	90,041- 90,041	1	90,041	90,041
10037	ADMINISTRATIVE SPACE ANALYST	211,971-211,971	1	211,971	211,971
10026	ADMINISTRATIVE STAFF ANALYST	219,689-219,689	1	219,689	219,689
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	149,543-149,543	1	149,543	149,543
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,632-121,612	6	114,924	689,545
82950	AGENCY CHIEF CONTRACTING OFFICER	174,729-174,729	1	174,729	174,729
12627	ASSOCIATE STAFF ANALYST	105,902-105,902	1	105,902	105,902
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	117,958-152,982	2	135,470	270,940
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	132,998-132,998	1	132,998	132,998
90647	CITY ATTENDANT	45,362- 45,362	1	45,362	45,362
90644	CITY CUSTODIAL ASSISTANT	41,548- 41,548	2	41,548	83,096
40523	CITY TAX AUDITOR	79,826- 79,826	1	79,826	79,826
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 51,796	1	51,796	51,796
56057	COMMUNITY ASSOCIATE	58,569- 71,800	3	63,937	191,811
56058	COMMUNITY COORDINATOR	73,170- 94,648	4	86,329	345,314
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-122,681	20	88,743	1,774,864
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,736- 86,736	1	86,736	86,736
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,635-112,257	9	91,905	827,148
10074	COMPUTER OPERATIONS MANAGER	139,282-139,282	1	139,282	139,282
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,400-106,336	2	95,368	190,736
13651	COMPUTER PROGRAMMER ANALYST	84,050- 84,050	1	84,050	84,050
13622	COMPUTER SPECIALIST (OPERATIONS)	105,040-130,092	2	117,566	235,132
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-155,597	42	131,152	5,508,377
10050	COMPUTER SYSTEMS MANAGER	134,891-272,668	47	182,685	8,586,217
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,702-181,387	135	145,137	19,593,427
95005	EXECUTIVE AGENCY COUNSEL	121,919-254,217	5	185,997	929,985
94468	EXECUTIVE DIRECTOR (FISA)	277,605-277,605	1	277,605	277,605
95712	IT AUTOMATION AND MONITORING ENGINEER	79,568-137,040	15	95,601	1,434,013
95714	IT INFRASTRUCTURE ENGINEER	84,872-180,353	10	138,272	1,382,720
95710	IT PROJECT SPECIALIST	101,295-174,836	15	138,584	2,078,754
95622	IT SECURITY SPECIALIST	88,903-179,929	9	130,486	1,174,373
95713	IT SERVICE MANAGEMENT SPECIALIST	84,635-130,761	10	108,613	1,086,125
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437- 91,737	6	72,788	436,730
95711	SENIOR IT ARCHITECT	116,699-205,542	13	146,409	1,903,320
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	54,448- 54,448	1	54,448	54,448
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	62,507- 64,382	4	63,445	253,778

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	79,568- 79,568	1	79,568
	TOTAL FOR OBJECT 001		391	52,526,108
POSITION SCHEDULE FOR U/A 001			391	52,526,108
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9	1,209,041
TOTAL FOR U/A 001			400	53,735,149

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 2000 NYCAPS					
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,831,577		5,281,133
	684 PROF SERV COMPUTER SERVICES		687,000		238,000
	SUBTOTAL FOR CNTRCTL SVCS		6,518,577		5,519,133
	SUBTOTAL FOR BUDGET CODE 2000		6,518,577		5,519,133
BUDGET CODE: 3000 Workers Compensation Check Printing					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				20,000
	117 POSTAGE				138,000
	SUBTOTAL FOR SUPPLYS&MATL				158,000
	SUBTOTAL FOR BUDGET CODE 3000				158,000
BUDGET CODE: 4000 FMS3 Maintenance					
10 SUPPLYS&MATL	117 POSTAGE		220,000		220,000
	SUBTOTAL FOR SUPPLYS&MATL		220,000		220,000
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,811,135		6,691,135
	684 PROF SERV COMPUTER SERVICES		208,000		208,000
	SUBTOTAL FOR CNTRCTL SVCS		7,019,135		6,691,135
	SUBTOTAL FOR BUDGET CODE 4000		7,239,135		6,911,135
BUDGET CODE: 4500 Debt Management System					
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000		5,000
	SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000
	SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000
BUDGET CODE: 5000 CityTime					
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,467,182		8,147,182
	684 PROF SERV COMPUTER SERVICES		454,400		1,102,710
	SUBTOTAL FOR CNTRCTL SVCS		7,921,582		9,249,892

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000			7,921,582		9,249,892		1,328,310
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				141,500		141,500
SUBTOTAL FOR SUPPLYS&MATL					141,500		141,500
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		41,000		50,000		9,000
SUBTOTAL FOR CNTRCTL SVCS			41,000		50,000		9,000
SUBTOTAL FOR BUDGET CODE 8000			41,000		191,500		150,500
TOTAL FOR			21,725,294		22,034,660		309,366
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL						
	856001 10F MOTOR VEHICLE FUEL		3,600		3,600		
	856001 10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620		
	858001 10X SUPPLIES + MATERIALS - GENERAL						
	100 SUPPLIES + MATERIALS - GENERAL		451,314		317,366		133,948-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		907		10,407		9,500
	106 MOTOR VEHICLE FUEL		5,000		5,000		
	110 FOOD & FORAGE SUPPLIES		8,282		10,000		1,718
	117 POSTAGE		164,000		164,000		
	199 DATA PROCESSING SUPPLIES		15,531		163,616		148,085-
SUBTOTAL FOR SUPPLYS&MATL			686,254		711,609		25,355
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		11,000		16,000		5,000
	319 SECURITY EQUIPMENT		2,000				2,000-
	332 PURCH DATA PROCESSING EQUIPT		200,000		132,500		67,500-
	337 BOOKS-OTHER		17,411		15,000		2,411-
SUBTOTAL FOR PROPTY&EQUIP			230,411		163,500		66,911-
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		424,998		424,998		
	856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,500				3,500-
	400 CONTRACTUAL SERVICES-GENERAL		13,000		20,000		7,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
-----			-----		-----		-----		
		403 OFFICE SERVICES		23,800		18,800		5,000-	
		412 RENTALS OF MISC.EQUIP		91,213		120,600		29,387	
		414 RENTALS - LAND BLDGS & STRUCTS		28,794,013		29,822,746		1,028,733	
		417 ADVERTISING		2,000		24,000		22,000	
	856001	42C HEAT LIGHT & POWER		1,268,055		1,291,199		23,144	
	858001	42G DATA PROCESSING SERVICES		160,205		160,205			
		423 HEAT LIGHT & POWER		1		1			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,273		9,000		2,727	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		8,000		5,500	
		453 OVERNIGHT TRVL EXP-GENERAL				500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				30,789,558		31,904,049		1,114,491	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	8,500	1	18,200		9,700	
		613 DATA PROCESSING EQUIPMENT	58	11,528,207	58	9,326,180		2,202,027-	
		622 TEMPORARY SERVICES			1	52,500	1	52,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	80,630	1	50,000		30,630-	
		684 PROF SERV COMPUTER SERVICES	3	1,069,000	3	192,172		876,828-	
SUBTOTAL FOR CNTRCTL SVCS				63	12,686,337	64	9,639,052	1	3,047,285-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000				1,000-	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 0101				63	44,393,560	64	42,418,210	1	1,975,350-
TOTAL FOR EXECUTIVE MANAGEMENT				63	44,393,560	64	42,418,210	1	1,975,350-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,110		139,500		90,390	
		117 POSTAGE		445,500		887,500		442,000	
SUBTOTAL FOR SUPPLYS&MATL				494,610		1,027,000		532,390	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,265		33,719		29,454	
		684 PROF SERV COMPUTER SERVICES		110,000				110,000-	
SUBTOTAL FOR CNTRCTL SVCS				114,265		33,719		80,546	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000		608,875		1,060,719		451,844
	TOTAL FOR ADMINISTRATIVE SERVICES		608,875		1,060,719		451,844
	TOTAL FOR OTHER THAN PERSONAL SERVICES	63	66,727,729	64	65,513,589	1	1,214,140-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,898,978	66,727,729	1,917,622	65,513,589	1,214,140-
FINANCIAL PLAN SAVINGS				33,712-	33,712-
APPROPRIATION		66,727,729		65,479,877	1,247,852-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,519,729		65,479,877	1,039,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		208,000			208,000-
TOTAL		66,727,729		65,479,877	1,247,852-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383	50,879,402	430	58,766,069	7,886,667
FINANCIAL PLAN SAVINGS	17	4,372,233	30-	1,315,033-	5,687,266-
APPROPRIATION	400	55,251,635	400	57,451,036	2,199,401

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,251,635	57,451,036	2,199,401
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,251,635	57,451,036	2,199,401

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,898,978	66,727,729	1,917,622	65,513,589	1,214,140-
FINANCIAL PLAN SAVINGS				33,712-	33,712-
APPROPRIATION		66,727,729		65,479,877	1,247,852-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,519,729		65,479,877	1,039,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		208,000			208,000-

TOTAL		66,727,729		65,479,877	1,247,852-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	383	50,879,402	430	58,766,069	7,886,667
FINANCIAL PLAN SAVINGS	17	4,372,233	30-	1,315,033-	5,687,266-
APPROPRIATION	400	55,251,635	400	57,451,036	2,199,401
OTPS					
TOTALS FOR OPERATING BUDGET		66,727,729		65,513,589	1,214,140-
FINANCIAL PLAN SAVINGS				33,712-	33,712-
APPROPRIATION		66,727,729		65,479,877	1,247,852-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	383	117,607,131	430	124,279,658	6,672,527
FINANCIAL PLAN SAVINGS	17	4,372,233	30-	1,348,745-	5,720,978-
APPROPRIATION	400	121,979,364	400	122,930,913	951,549
FUNDING					
CITY		121,771,364		122,930,913	1,159,549
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		208,000			208,000-
TOTAL FUNDING		121,979,364		122,930,913	951,549

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	549,013	3	559,577	10,564
		SUBTOTAL FOR F/T SALARIED	3	549,013	3	559,577	10,564
		SUBTOTAL FOR BUDGET CODE 1000	3	549,013	3	559,577	10,564
BUDGET CODE: 1001 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,833,389	54	6,512,927	2,679,538
		SUBTOTAL FOR F/T SALARIED	37	3,833,389	54	6,512,927	2,679,538
04 ADD GRS PAY		047 OVERTIME		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1001	37	3,834,389	54	6,512,927	2,678,538
BUDGET CODE: 1002 Planning and Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	474,641	4	486,441	11,800
		SUBTOTAL FOR F/T SALARIED	4	474,641	4	486,441	11,800
		SUBTOTAL FOR BUDGET CODE 1002	4	474,641	4	486,441	11,800
BUDGET CODE: 1003 Assigned Counsel Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,455	1	76,616	2,161
		SUBTOTAL FOR F/T SALARIED	1	74,455	1	76,616	2,161
		SUBTOTAL FOR BUDGET CODE 1003	1	74,455	1	76,616	2,161
BUDGET CODE: 1005 Indigent Defense - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,006			7,006-
		SUBTOTAL FOR F/T SALARIED		7,006			7,006-
04 ADD GRS PAY		047 OVERTIME		42			42-
		SUBTOTAL FOR ADD GRS PAY		42			42-
		SUBTOTAL FOR BUDGET CODE 1005		7,048			7,048-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1007 Supervised Release							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,068	1	127,389	4,321
SUBTOTAL FOR F/T SALARIED			1	123,068	1	127,389	4,321
SUBTOTAL FOR BUDGET CODE 1007			1	123,068	1	127,389	4,321
BUDGET CODE: 1009 Re-Entry Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,878	1	171,878	
SUBTOTAL FOR F/T SALARIED			1	171,878	1	171,878	
SUBTOTAL FOR BUDGET CODE 1009			1	171,878	1	171,878	
BUDGET CODE: 1010 Transitional Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	195,003	1	204,144	9,141
SUBTOTAL FOR F/T SALARIED			1	195,003	1	204,144	9,141
SUBTOTAL FOR BUDGET CODE 1010			1	195,003	1	204,144	9,141
BUDGET CODE: 1011 Justice Assistance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,539,079		27-	3,539,079-
SUBTOTAL FOR F/T SALARIED			27	3,539,079		27-	3,539,079-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		8			8-
SUBTOTAL FOR ADD GRS PAY				8			8-
SUBTOTAL FOR BUDGET CODE 1011			27	3,539,087		27-	3,539,087-
BUDGET CODE: 1012 Courts Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,680	3	360,680	
SUBTOTAL FOR F/T SALARIED			3	360,680	3	360,680	
SUBTOTAL FOR BUDGET CODE 1012			3	360,680	3	360,680	
BUDGET CODE: 1013 Assigned Counsel Plan ILS							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	5,894,729			32-
		SUBTOTAL FOR F/T SALARIED	32	5,894,729			32-
04 ADD GRS PAY	047	OVERTIME		144			144-
		SUBTOTAL FOR ADD GRS PAY		144			144-
		SUBTOTAL FOR BUDGET CODE 1013	32	5,894,873			32-
BUDGET CODE: 1014 Mayor's Office of Criminal Justice ILS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	341,066			3-
		SUBTOTAL FOR F/T SALARIED	3	341,066			3-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		78,946			78,946-
		SUBTOTAL FOR FRINGE BENES		78,946			78,946-
		SUBTOTAL FOR BUDGET CODE 1014	3	420,012			3-
BUDGET CODE: 1023 JAG 23 Award							
01 F/T SALARIED	001	FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1023					
TOTAL FOR			113	15,644,147	68	8,499,652	45-
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - P			113	15,644,147	68	8,499,652	45-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OFFICE OF CRIMINAL JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113	15,644,147	68	8,499,652	7,144,495-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	113	15,644,147	68	8,499,652	7,144,495-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,422,447		8,138,972	2,716,525
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		6,321,933			6,321,933-
FEDERAL - C.D.					
FEDERAL - OTHER		3,539,087			3,539,087-
INTRA-CITY SALES					
TOTAL		15,644,147		8,499,652	7,144,495-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10025	ADMINISTRATIVE MANAGER	112,000-129,434	2	120,717	241,434
30087	AGENCY ATTORNEY	106,502-106,502	1	106,502	106,502
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	127,308-127,308	1	127,308	127,308
56057	COMMUNITY ASSOCIATE	49,615- 68,959	3	62,511	187,533
56058	COMMUNITY COORDINATOR	60,889- 83,001	10	67,951	679,514
40561	CONTRACT SPECIALIST	54,590- 54,590	1	54,590	54,590
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	260,042-260,042	1	260,042	260,042
95005	EXECUTIVE AGENCY COUNSEL	116,699-215,759	17	162,993	2,770,881
51798	EXECUTIVE ASSISTANT (CRIMINAL JUSTICE COORD COUNCIL)	90,640- 90,640	1	90,640	90,640
06873	EXECUTIVE DIRECTOR OF NEIGHBORHOOD SAFETY	160,000-160,000	1	160,000	160,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	2	47,415	94,830
51792	PROJECT COORDINATOR(CRIMINAL JUSTICE COORD COUNCIL)	101,295-101,295	1	101,295	101,295
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	72,000-205,046	31	117,489	3,642,158
5179A	Senior Project Planner (CJCC)- Managerial Assignment	175,000-175,000	1	175,000	175,000
12851	SECRETARY	74,284- 74,284	1	74,284	74,284
0668A	SPECIAL ASSISTANT (MA)-MGRL	68,959-215,069	4	137,627	550,509
TOTAL FOR OBJECT 001			78		9,316,520

POSITION SCHEDULE FOR U/A 001			78		9,316,520
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-10		-1,194,426
TOTAL FOR U/A 001			68		8,122,094

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Administration									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			604				604-
		100 SUPPLIES + MATERIALS - GENERAL			14,586			93,261	78,675
		101 PRINTING SUPPLIES			126				126-
		110 FOOD & FORAGE SUPPLIES			1,489			15,000	13,511
		117 POSTAGE			513			11,741	11,228
		199 DATA PROCESSING SUPPLIES			171,665			300,000	128,335
SUBTOTAL FOR SUPPLYS&MATL					188,983			420,002	231,019
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,006			18,000	6,994
		314 OFFICE FURITURE			14,511				14,511-
		315 OFFICE EQUIPMENT			10,000			63,800	53,800
		332 PURCH DATA PROCESSING EQUIPT			82,015			4,500	77,515-
		337 BOOKS-OTHER			89,933			96,289	6,356
SUBTOTAL FOR PROPTY&EQUIP					207,465			182,589	24,876-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			8,546			5,376	3,170-
	856001	40X CONTRACTUAL SERVICES-GENERAL			21,758				21,758-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			168,991			45,000	123,991-
		404 TRAVELING EXPENSES			290				290-
		451 NON OVERNIGHT TRVL EXP-GENERAL			86			1,000	914
		453 OVERNIGHT TRVL EXP-GENERAL			396			1,000	604
		454 OVERNIGHT TRVL EXP-SPECIAL			102			2,000	1,898
SUBTOTAL FOR OTHR SER&CHR					200,169			54,376	145,793-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		85,529	1		30,000	55,529-
		608 MAINT & REP GENERAL	1		1,548				1,548-
		622 TEMPORARY SERVICES	1		165	1		365	200
		671 TRAINING PRGM CITY EMPLOYEES				1		30,000	30,000
		686 PROF SERV OTHER	1		81,496				1-
SUBTOTAL FOR CNTRCTL SVCS					4	168,738	3	60,365	108,373-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			6,453				6,453-
SUBTOTAL FOR FXD MIS CHGS						6,453			6,453-
SUBTOTAL FOR BUDGET CODE 2000					4	771,808	3	717,332	1-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2001 Administrative Operations							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,400		72,588		41,188
SUBTOTAL FOR SUPPLYS&MATL			31,400		72,588		41,188
30 PROPTY&EQUIP	314 OFFICE FURITURE		4,258				4,258-
SUBTOTAL FOR PROPTY&EQUIP			4,258				4,258-
40 OTHR SER&CHR	404 TRAVELING EXPENSES		14,524		18,000		3,476
SUBTOTAL FOR OTHR SER&CHR			14,524		18,000		3,476
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	1,853			1-	1,853-
SUBTOTAL FOR CNTRCTL SVCS			1	1,853		1-	1,853-
SUBTOTAL FOR BUDGET CODE 2001			1	52,035		1-	38,553
BUDGET CODE: 2010 Planning and Evaluation							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200		14,200		14,000
SUBTOTAL FOR OTHR SER&CHR				200	14,200		14,000
SUBTOTAL FOR BUDGET CODE 2010				200	14,200		14,000
BUDGET CODE: 2020 Assigned Council Plan							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33				33-
	100 SUPPLIES + MATERIALS - GENERAL		383		1,762		1,379
SUBTOTAL FOR SUPPLYS&MATL				416	1,762		1,346
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,255				1,255-
SUBTOTAL FOR PROPTY&EQUIP				1,255			1,255-
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		406		1,238		832
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
SUBTOTAL FOR OTHR SER&CHR				1,406	3,238		1,832
SUBTOTAL FOR BUDGET CODE 2020				3,077	5,000		1,923
BUDGET CODE: 2021 Assigned Council Plan ILS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		207,068				207,068-
	169 MAINTENANCE SUPPLIES		18,358				18,358-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			7,932				7,932-
		SUBTOTAL FOR SUPPLYS&MATL			233,358				233,358-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			165,626				165,626-
		314 OFFICE FURITURE			18,479				18,479-
		332 PURCH DATA PROCESSING EQUIPT			32,537				32,537-
		337 BOOKS-OTHER			30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP			246,642				246,642-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,902				1,902-
		400 CONTRACTUAL SERVICES-GENERAL			28,098				28,098-
		404 TRAVELING EXPENSES			10,000				10,000-
		417 ADVERTISING			40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR			80,000				80,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,129,250				1,129,250-
		682 PROF SERV LEGAL SERVICES			30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,159,250				1,159,250-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES			200,000				200,000-
		SUBTOTAL FOR FXD MIS CHGS			200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 2021			1,919,250				1,919,250-
BUDGET CODE: 2022 Mayor's Office of Criminal Justice ILS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			4,500				4,500-
		SUBTOTAL FOR SUPPLYS&MATL			4,500				4,500-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP			4,500				4,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			7,500				7,500-
		SUBTOTAL FOR OTHR SER&CHR			7,500				7,500-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			33,854				33,854-
		SUBTOTAL FOR CNTRCTL SVCS			33,854				33,854-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES			15,000				15,000-
		SUBTOTAL FOR FXD MIS CHGS			15,000				15,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2022			65,354				65,354-
TOTAL FOR		5	2,811,724	3	827,120	2-	1,984,604-
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - 0		5	2,811,724	3	827,120	2-	1,984,604-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OFFICE OF CRIMINAL JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,296	2,811,724	5,376	827,120	1,984,604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,811,724		827,120	1,984,604-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		827,120		827,120	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,984,604			1,984,604-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,811,724		827,120	1,984,604-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 3000 Office of Special Enforcement PS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	705,562	6	718,240
SUBTOTAL FOR F/T SALARIED		6	705,562	6	718,240
03 UNSALARIED	031 UNSALARIED		74,012		74,012
SUBTOTAL FOR UNSALARIED			74,012		74,012
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		12		12-
	047 OVERTIME		500		500-
SUBTOTAL FOR ADD GRS PAY			512		512-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		7,176		7,176
SUBTOTAL FOR AMT TO SCHED			7,176		7,176
SUBTOTAL FOR BUDGET CODE 3000		6	787,262	6	799,428
TOTAL FOR		6	787,262	6	799,428
TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT		6	787,262	6	799,428

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OFFICE OF SPECIAL ENFORCEMENT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	787,262	6	799,428	12,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	787,262	6	799,428	12,166

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	787,262	799,428	12,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	787,262	799,428	12,166

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY

OBJECT: 001	FULL YEAR POSITIONS			
95005	EXECUTIVE AGENCY COUNSEL	165,000-165,000	1	165,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	81,736-186,800	3	139,512
	TOTAL FOR OBJECT 001		4	583,536

POSITION SCHEDULE FOR U/A 003			4	583,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	291,768
TOTAL FOR U/A 003			6	875,304

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 4001 Midtown Enforcement Provision					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,198		14,695
	117 POSTAGE				1,600
	199 DATA PROCESSING SUPPLIES				600
	SUBTOTAL FOR SUPPLYS&MATL		2,198		16,895
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,046		700
	315 OFFICE EQUIPMENT		142		142
	332 PURCH DATA PROCESSING EQUIPT		253		253
	337 BOOKS-OTHER		6,897		8,097
	SUBTOTAL FOR PROPTY&EQUIP		30,338		9,192
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		182		182
	402 TELEPHONE & OTHER COMMUNICATNS				500
	404 TRAVELING EXPENSES		3,048		
	412 RENTALS OF MISC.EQUIP		1,503		
	451 NON OVERNIGHT TRVL EXP-GENERAL		11		711
	453 OVERNIGHT TRVL EXP-GENERAL		300		400
	SUBTOTAL FOR OTHR SER&CHR		5,044		1,793
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114
	SUBTOTAL FOR CNTRCTL SVCS	1	114	1	114
	SUBTOTAL FOR BUDGET CODE 4001	1	37,694	1	27,994
BUDGET CODE: 4003 Office of Special Enforcement Contracts					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,461,844		
	412 RENTALS OF MISC.EQUIP		15,000		
	SUBTOTAL FOR OTHR SER&CHR		1,476,844		
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		4,524		1,375,068
	SUBTOTAL FOR FXD MIS CHGS		4,524		1,375,068
	SUBTOTAL FOR BUDGET CODE 4003		1,481,368		1,375,068
TOTAL FOR		1	1,519,062	1	1,403,062

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT		1	1,519,062	1	1,403,062		116,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OFFICE OF SPECIAL ENFORCEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,519,062		1,403,062	116,000-
FINANCIAL PLAN SAVINGS				6,000	6,000
APPROPRIATION		1,519,062		1,409,062	110,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,519,062	1,409,062	110,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,519,062	1,409,062	110,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: CR05 Coronavirus federal recovery funds											
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			383,294						383,294-
		SUBTOTAL FOR CNTRCTL SVCS			383,294						383,294-
		SUBTOTAL FOR BUDGET CODE CR05			383,294						383,294-
BUDGET CODE: 5000 Administrative OTPS											
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						7,532,932			7,532,932
		SUBTOTAL FOR OTHR SER&CHR						7,532,932			7,532,932
		SUBTOTAL FOR BUDGET CODE 5000						7,532,932			7,532,932
BUDGET CODE: 5001 LAS and OCA Case Cap R/O											
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						7,532,932			7,532,932
		SUBTOTAL FOR OTHR SER&CHR						7,532,932			7,532,932
60	CNTRCTL SVCS	665 LEGAL AID SOCIETY			4,712,539						4,712,539-
		SUBTOTAL FOR CNTRCTL SVCS			4,712,539						4,712,539-
		SUBTOTAL FOR BUDGET CODE 5001			4,712,539			7,532,932			2,820,393
BUDGET CODE: 5002 Indigent Defense R/O											
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			5,504,127						5,504,127-
		SUBTOTAL FOR CNTRCTL SVCS			5,504,127						5,504,127-
		SUBTOTAL FOR BUDGET CODE 5002			5,504,127						5,504,127-
BUDGET CODE: 5010 18-B City											
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES			136,613,301			97,655,777			38,957,524-
		SUBTOTAL FOR OTHR SER&CHR			136,613,301			97,655,777			38,957,524-
		SUBTOTAL FOR BUDGET CODE 5010			136,613,301			97,655,777			38,957,524-
BUDGET CODE: 5020 18-B State											

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES				36,000,000		36,000,000
	SUBTOTAL FOR OTHR SER&CHR				36,000,000		36,000,000
	SUBTOTAL FOR BUDGET CODE 5020				36,000,000		36,000,000
BUDGET CODE: 5030 Indigent Defense Trials and Conflict							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	8	98,324,713	8	108,976,468		10,651,755
	SUBTOTAL FOR CNTRCTL SVCS	8	98,324,713	8	108,976,468		10,651,755
	SUBTOTAL FOR BUDGET CODE 5030	8	98,324,713	8	108,976,468		10,651,755
BUDGET CODE: 5040 Legal Aid Society Trials and Conflict							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY	2	144,003,453	2	133,916,889		10,086,564-
	SUBTOTAL FOR CNTRCTL SVCS	2	144,003,453	2	133,916,889		10,086,564-
	SUBTOTAL FOR BUDGET CODE 5040	2	144,003,453	2	133,916,889		10,086,564-
BUDGET CODE: 5050 Indigent Defense Appellate Court							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		24,468,166		33,432,954		8,964,788
	SUBTOTAL FOR CNTRCTL SVCS		24,468,166		33,432,954		8,964,788
	SUBTOTAL FOR BUDGET CODE 5050		24,468,166		33,432,954		8,964,788
BUDGET CODE: 5060 Legal Aid Society Appellate Court							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY		20,671,439		20,232,475		438,964-
	SUBTOTAL FOR CNTRCTL SVCS		20,671,439		20,232,475		438,964-
	SUBTOTAL FOR BUDGET CODE 5060		20,671,439		20,232,475		438,964-
BUDGET CODE: 5070 Indigent Defense Article 10							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		64,800,836		78,828,612		14,027,776
	SUBTOTAL FOR CNTRCTL SVCS		64,800,836		78,828,612		14,027,776
	SUBTOTAL FOR BUDGET CODE 5070		64,800,836		78,828,612		14,027,776

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5080 OILS Distribution							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY		33,621,310				33,621,310-
	682 PROF SERV LEGAL SERVICES		42,717,200				42,717,200-
SUBTOTAL FOR CNTRCTL SVCS			76,338,510				76,338,510-
SUBTOTAL FOR BUDGET CODE 5080			76,338,510				76,338,510-
BUDGET CODE: 5090 ILS Hurrell Harring Grant							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY		383,939				383,939-
	682 PROF SERV LEGAL SERVICES		382,825				382,825-
SUBTOTAL FOR CNTRCTL SVCS			766,764				766,764-
SUBTOTAL FOR BUDGET CODE 5090			766,764				766,764-
BUDGET CODE: 5100 OCA Case Cap Grant							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY		37,676,540				37,676,540-
	682 PROF SERV LEGAL SERVICES		9,345,618				9,345,618-
SUBTOTAL FOR CNTRCTL SVCS			47,022,158				47,022,158-
SUBTOTAL FOR BUDGET CODE 5100			47,022,158				47,022,158-
BUDGET CODE: 5200 Regional Immigration Assistance Center							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	551,420	1	275,710		275,710-
SUBTOTAL FOR CNTRCTL SVCS			551,420	1	275,710		275,710-
SUBTOTAL FOR BUDGET CODE 5200			551,420	1	275,710		275,710-
BUDGET CODE: 5300 ILS Family Defense Grant - State							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		300,000		175,000		125,000-
SUBTOTAL FOR CNTRCTL SVCS			300,000		175,000		125,000-
SUBTOTAL FOR BUDGET CODE 5300			300,000		175,000		125,000-
BUDGET CODE: 5301 MOCJ ILS Family Defense Grant - State							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,000		50,000		25,000-
SUBTOTAL FOR OTHR SER&CHR			75,000		50,000		25,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 5301		75,000		50,000		25,000-
	TOTAL FOR	11	624,535,720	11	524,609,749		99,925,971-
	TOTAL FOR INDIGENT DEFENSE - OTPS	11	624,535,720	11	524,609,749		99,925,971-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

INDIGENT DEFENSE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		624,535,720		524,609,749	99,925,971-
FINANCIAL PLAN SAVINGS				401,601	401,601
APPROPRIATION		624,535,720		525,011,350	99,524,370-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		420,773,344		448,759,640	27,986,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		203,762,376		76,251,710	127,510,666-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		624,535,720		525,011,350	99,524,370-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0501 CJ Programs R/O							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		172,000			172,000-
		SUBTOTAL FOR OTHR SER&CHR		172,000			172,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,000		1-	9,000-
		678 PAYMENTS TO DELEGATE AGENCIES		30,696,465			30,696,465-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,705,465		1-	30,705,465-
		SUBTOTAL FOR BUDGET CODE 0501	1	30,877,465		1-	30,877,465-
BUDGET CODE: 6000 Crime Victims Services Programs							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	11	9,232,440	11		4,848,935-
		SUBTOTAL FOR CNTRCTL SVCS	11	9,232,440	11		4,848,935-
		SUBTOTAL FOR BUDGET CODE 6000	11	9,232,440	11		4,848,935-
BUDGET CODE: 6001 Administrative OTPS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		642,785			642,785-
		SUBTOTAL FOR CNTRCTL SVCS		642,785			642,785-
		SUBTOTAL FOR BUDGET CODE 6001		642,785			642,785-
BUDGET CODE: 6020 Alternative to Incarceration Programs							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		49			49-
		SUBTOTAL FOR SUPPLYS&MATL		49			49-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	10	51,337,271	10		2,373,412
		SUBTOTAL FOR CNTRCTL SVCS	10	51,337,271	10		2,373,412
		SUBTOTAL FOR BUDGET CODE 6020	10	51,337,320	10		2,373,363
BUDGET CODE: 6022 Jail Population Review							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,650,000			5,650,000
		SUBTOTAL FOR OTHR SER&CHR		5,650,000			5,650,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,000,000				3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 6022		8,650,000		5,650,000		3,000,000-
BUDGET CODE: 6030 ATI Programs - State								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,217,017				2,217,017-
		SUBTOTAL FOR CNTRCTL SVCS		2,217,017				2,217,017-
		SUBTOTAL FOR BUDGET CODE 6030		2,217,017				2,217,017-
BUDGET CODE: 6040 Supervised Release Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	81,135,410	5	109,541,088		28,405,678
		SUBTOTAL FOR CNTRCTL SVCS	5	81,135,410	5	109,541,088		28,405,678
		SUBTOTAL FOR BUDGET CODE 6040	5	81,135,410	5	109,541,088		28,405,678
BUDGET CODE: 6041 Supervised Release Programs Federal								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 6041		200,000				200,000-
BUDGET CODE: 6050 Re-Entry Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,775				18,775-
		SUBTOTAL FOR SUPPLYS&MATL		18,775				18,775-
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		2,449,650				2,449,650-
		SUBTOTAL FOR SOCIAL SERV		2,449,650				2,449,650-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	63,254,310	5	37,620,247		25,634,063-
		SUBTOTAL FOR CNTRCTL SVCS	5	63,254,310	5	37,620,247		25,634,063-
		SUBTOTAL FOR BUDGET CODE 6050	5	65,722,735	5	37,620,247		28,102,488-
BUDGET CODE: 6060 Court Operations OTPS								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,460,480		2,240,727		1,219,753-
		SUBTOTAL FOR CNTRCTL SVCS		3,460,480		2,240,727		1,219,753-
		SUBTOTAL FOR BUDGET CODE 6060		3,460,480		2,240,727		1,219,753-
BUDGET CODE: 6070 Transitional Housing Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	24,344,776	6	57,763,230		33,418,454
		SUBTOTAL FOR CNTRCTL SVCS	6	24,344,776	6	57,763,230		33,418,454
		SUBTOTAL FOR BUDGET CODE 6070	6	24,344,776	6	57,763,230		33,418,454
BUDGET CODE: 6080 City Council Discretionary Contracts								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	17	22,163,000			17-	22,163,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	22,163,000			17-	22,163,000-
		SUBTOTAL FOR BUDGET CODE 6080	17	22,163,000			17-	22,163,000-
BUDGET CODE: 6090 Programs OTPS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		6,500,000		6,500,000		
		SUBTOTAL FOR SOCIAL SERV		6,500,000		6,500,000		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	10	3,879,067	10	2,404,141		1,474,926-
		681 PROF SERV ACCTING & AUDITING	1	150,000			1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	4,029,067	10	2,404,141	1-	1,624,926-
		SUBTOTAL FOR BUDGET CODE 6090	11	10,604,067	10	8,904,141	1-	1,699,926-
BUDGET CODE: 6091 Office Prevention of Hate Crimes								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,011,630		3,000,000		11,630-
		SUBTOTAL FOR CNTRCTL SVCS		3,011,630		3,000,000		11,630-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6091			3,016,630		3,000,000		16,630-
BUDGET CODE: 6092 Data Infrastructure							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,072,248		4,215,041		142,793
SUBTOTAL FOR CNTRCTL SVCS			4,072,248		4,215,041		142,793
SUBTOTAL FOR BUDGET CODE 6092			4,072,248		4,215,041		142,793
BUDGET CODE: 6093 Law Library Intra-City							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		185,000		185,000		
SUBTOTAL FOR CNTRCTL SVCS			185,000		185,000		
SUBTOTAL FOR BUDGET CODE 6093			185,000		185,000		
BUDGET CODE: 6094 Firearms Technical Assistance Project							
40 OTHR SER&CHR	404 TRAVELING EXPENSES		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR			25,000				25,000-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		475,000				475,000-
SUBTOTAL FOR CNTRCTL SVCS			475,000				475,000-
SUBTOTAL FOR BUDGET CODE 6094			500,000				500,000-
BUDGET CODE: 6095 CUNY Fast Track							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		602,582				602,582-
SUBTOTAL FOR CNTRCTL SVCS			602,582				602,582-
SUBTOTAL FOR BUDGET CODE 6095			602,582				602,582-
BUDGET CODE: 6096 DANY State Asset Forfeiture							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		5,873,535				5,873,535-
SUBTOTAL FOR CNTRCTL SVCS			5,873,535				5,873,535-
SUBTOTAL FOR BUDGET CODE 6096			5,873,535				5,873,535-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6097 Event Notifications								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,350,000		1,350,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,350,000		1,350,000		
		SUBTOTAL FOR BUDGET CODE 6097		1,350,000		1,350,000		
BUDGET CODE: 6098 DCJ Technical Assistance								
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL		1,103,386				1,103,386-
		SUBTOTAL FOR SOCIAL SERV		1,103,386				1,103,386-
		SUBTOTAL FOR BUDGET CODE 6098		1,103,386				1,103,386-
TOTAL FOR			66	327,290,876	47	288,563,662	19-	38,727,214-
TOTAL FOR PROGRAMS - OTPS			66	327,290,876	47	288,563,662	19-	38,727,214-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,128,036	327,290,876	6,500,000	288,563,662	38,727,214-
FINANCIAL PLAN SAVINGS				19,786,454	19,786,454
APPROPRIATION		327,290,876		308,350,116	18,940,760-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		309,937,108		303,950,075	5,987,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,668,768		4,215,041	9,453,727-
FEDERAL - C.D.		900,000			900,000-
FEDERAL - OTHER		2,785,000		185,000	2,600,000-
INTRA-CITY SALES					
TOTAL		327,290,876		308,350,116	18,940,760-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	16,431,409	74	9,299,080	7,132,329-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	16,431,409	74	9,299,080	7,132,329-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,209,709	8,938,400	2,728,691
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	6,321,933		6,321,933-
FEDERAL - C.D.			
FEDERAL - OTHER	3,539,087		3,539,087-
INTRA-CITY SALES			

TOTAL	16,431,409	9,299,080	7,132,329-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,167,332	956,157,382	6,505,376	815,403,593	140,753,789-
FINANCIAL PLAN SAVINGS				20,194,055	20,194,055
APPROPRIATION		956,157,382		835,597,648	120,559,734-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		733,056,634		754,945,897	21,889,263
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		219,415,748		80,466,751	138,948,997-
FEDERAL - C.D.					
FEDERAL - OTHER		900,000			900,000-
INTRA-CITY SALES		2,785,000		185,000	2,600,000-

TOTAL		956,157,382		835,597,648	120,559,734-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	119	16,431,409	74	9,299,080	7,132,329-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	16,431,409	74	9,299,080	7,132,329-
OTPS					
TOTALS FOR OPERATING BUDGET		956,157,382		815,403,593	140,753,789-
FINANCIAL PLAN SAVINGS				20,194,055	20,194,055
APPROPRIATION		956,157,382		835,597,648	120,559,734-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119	972,588,791	74	824,702,673	147,886,118-
FINANCIAL PLAN SAVINGS				20,194,055	20,194,055
APPROPRIATION	119	972,588,791	74	844,896,728	127,692,063-
FUNDING					
CITY		739,266,343		763,884,297	24,617,954
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		225,737,681		80,466,751	145,270,930-
FEDERAL - C.D.					
FEDERAL - OTHER		4,439,087			4,439,087-
INTRA-CITY SALES		2,785,000		185,000	2,600,000-
TOTAL FUNDING		972,588,791		844,896,728	127,692,063-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 100M ASYLUM SEEKERS CENTERS								
04 ADD GRS PAY	047 OVERTIME		10,565				10,565-	
SUBTOTAL FOR ADD GRS PAY			10,565				10,565-	
SUBTOTAL FOR BUDGET CODE 100M			10,565				10,565-	
TOTAL FOR			10,565				10,565-	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE								
01 F/T SALARIED	001 FULL YEAR POSITIONS	64	5,282,607	78	6,900,016	14	1,617,409	
SUBTOTAL FOR F/T SALARIED			64	5,282,607	78	6,900,016	14	1,617,409
03 UNSALARIED	031 UNSALARIED		49,939		50,556		617	
SUBTOTAL FOR UNSALARIED				49,939		50,556	617	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		110,658		110,658			
	042 LONGEVITY DIFFERENTIAL		174,004		174,004			
	043 SHIFT DIFFERENTIAL		1,063		1,063			
	047 OVERTIME		41,774		41,774			
	061 SUPPER MONEY		302		302			
SUBTOTAL FOR ADD GRS PAY				327,801		327,801		
SUBTOTAL FOR BUDGET CODE 1100			64	5,660,347	78	7,278,373	14	1,618,026
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	4,895,913	44	5,022,686		126,773	
SUBTOTAL FOR F/T SALARIED			44	4,895,913	44	5,022,686	126,773	
03 UNSALARIED	031 UNSALARIED		24,924		24,924			
SUBTOTAL FOR UNSALARIED				24,924		24,924		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,712		27,712			
	042 LONGEVITY DIFFERENTIAL		81,875		81,875			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		043 SHIFT DIFFERENTIAL		3,025		3,025	
		047 OVERTIME		4,742		4,742	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		117,405		117,405	
		SUBTOTAL FOR BUDGET CODE 1500	44	5,038,242	44	5,165,015	126,773
BUDGET CODE: 1600 CITYTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,087,198	28	3,180,741	93,543
		SUBTOTAL FOR F/T SALARIED	28	3,087,198	28	3,180,741	93,543
03 UNSALARIED		031 UNSALARIED		34,652		34,652	
		SUBTOTAL FOR UNSALARIED		34,652		34,652	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		047 OVERTIME		60,759		60,759	
		061 SUPPER MONEY		248		248	
		SUBTOTAL FOR ADD GRS PAY		232,644		232,644	
		SUBTOTAL FOR BUDGET CODE 1600	28	3,354,494	28	3,448,037	93,543
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		1,115,329			1,115,329-
		SUBTOTAL FOR UNSALARIED		1,115,329			1,115,329-
		SUBTOTAL FOR BUDGET CODE 2000		1,115,329			1,115,329-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			136	15,168,412	150	15,891,425	723,013
TOTAL FOR PERSONAL SERVICE			136	15,178,977	150	15,891,425	712,448

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	15,178,977	150	15,891,425	712,448
FINANCIAL PLAN SAVINGS	4	1,172,371	10-	52,274	1,120,097-
APPROPRIATION	140	16,351,348	140	15,943,699	407,649-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,236,019	15,943,699	707,680
OTHER CATEGORICAL	1,115,329		1,115,329-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,351,348	15,943,699	407,649-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	75,461-100,857	2	88,159	176,318
1002C	ADM MANAGER-NON-MGRL	84,665-137,129	17	101,906	1,732,396
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	167,242-167,242	1	167,242	167,242
10001	ADMINISTRATIVE ACCOUNTANT	121,147-183,817	4	145,636	582,545
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	71,246- 86,424	3	79,755	239,264
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	118,636-123,271	2	120,954	241,907
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	158,377-158,377	1	158,377	158,377
10026	ADMINISTRATIVE STAFF ANALYST	183,938-220,249	2	202,094	404,187
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,596-145,463	2	140,530	281,059
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,819-170,168	5	162,167	810,837
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,218-125,333	8	108,602	868,816
12627	ASSOCIATE STAFF ANALYST	91,394-100,684	6	94,271	565,626
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	116,118-116,118	1	116,118	116,118
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	139,042-139,042	1	139,042	139,042
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,704	8	57,856	462,847
56057	COMMUNITY ASSOCIATE	44,290- 67,920	2	56,105	112,210
56058	COMMUNITY COORDINATOR	94,521- 94,521	1	94,521	94,521
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	100,633-100,633	1	100,633	100,633
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,225	2	86,213	172,426
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	92,272- 92,272	1	92,272	92,272
13632	COMPUTER SPECIALIST (SOFTWARE)	106,095-139,929	7	122,820	859,742
10050	COMPUTER SYSTEMS MANAGER	124,478-196,253	6	167,693	1,006,160
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,837-161,044	15	138,020	2,070,304
80609	CUSTODIAN	66,722- 66,722	1	66,722	66,722
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	93,141-107,974	4	103,194	412,775
95005	EXECUTIVE AGENCY COUNSEL	206,460-206,460	1	206,460	206,460
95026	EXECUTIVE DIRECTOR (OPA)	272,669-272,669	1	272,669	272,669
40502	MANAGEMENT AUDITOR	89,648- 94,124	2	91,886	183,772
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 89,279	21	74,151	1,557,170
60216	PUBLIC RECORDS OFFICER	57,070- 68,746	3	60,962	182,886
12626	STAFF ANALYST	81,634- 88,943	3	86,122	258,367
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,654- 63,654	1	63,654	63,654
TOTAL FOR OBJECT 001			135		14,659,324

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	135	14,659,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	542,938
TOTAL FOR U/A 100	140	15,202,262

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	908,837	1	890,444	18,393-
		SUBTOTAL FOR CNTRCTL SVCS	1	908,837	1	890,444	18,393-
		SUBTOTAL FOR BUDGET CODE 2100	1	908,837	1	890,444	18,393-
BUDGET CODE: 2600 Transit Benefit - NYCHA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		30,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		20,000		30,000	10,000
		SUBTOTAL FOR BUDGET CODE 2600		20,000		30,000	10,000
		TOTAL FOR	1	928,837	1	920,444	8,393-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,615		3,615	
		100 SUPPLIES + MATERIALS - GENERAL		120,432		18,201	102,231-
		101 PRINTING SUPPLIES				5,000	5,000
		110 FOOD & FORAGE SUPPLIES		4,500		2,000	2,500-
		117 POSTAGE		35,760		35,760	
		199 DATA PROCESSING SUPPLIES		5,000		23,500	18,500
		SUBTOTAL FOR SUPPLYS&MATL		169,307		88,076	81,231-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		900		10,000	9,100
		319 SECURITY EQUIPMENT		40,100		3,200	36,900-
		332 PURCH DATA PROCESSING EQUIPT		50,543		30,543	20,000-
		337 BOOKS-OTHER		32,151		27,751	4,400-
		SUBTOTAL FOR PROPTY&EQUIP		126,694		77,494	49,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		134,840		134,840	
	042001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,027		1,032		5
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		10,000		17,000		7,000
	402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
	403	OFFICE SERVICES		5,400		6,500		1,100
	412	RENTALS OF MISC.EQUIP		23,978		47,889		23,911
	417	ADVERTISING		2,000		2,000		
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR			180,106		213,122		33,016
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				10,000		10,000
	608	MAINT & REP GENERAL			1	4,000	1	4,000
	612	OFFICE EQUIPMENT MAINTENANCE			1	29,200	1	29,200
	613	DATA PROCESSING EQUIPMENT	1	225,509	1	225,509		
	615	PRINTING CONTRACTS	1	1,000	1	12,025		11,025
	618	COSTS ASSOC WITH FINANCING			1	3,000	1	3,000
	622	TEMPORARY SERVICES			1	10,900	1	10,900
	671	TRAINING PRGM CITY EMPLOYEES	1	8,705	1	13,000		4,295
	684	PROF SERV COMPUTER SERVICES	3	21,900	3	21,900		
	SUBTOTAL FOR CNTRCTL SVCS		6	257,114	10	329,534	4	72,420
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1000			6	734,221	10	709,226	4	24,995-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			6	734,221	10	709,226	4	24,995-
TOTAL FOR OTHER THAN PERSONAL SERVICE			7	1,663,058	11	1,629,670	4	33,388-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,482	1,663,058	140,487	1,629,670	33,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,663,058		1,629,670	33,388-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,663,058		1,629,670	33,388-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,663,058		1,629,670	33,388-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	15,178,977	150	15,891,425	712,448
FINANCIAL PLAN SAVINGS	4	1,172,371	10-	52,274	1,120,097-
APPROPRIATION	140	16,351,348	140	15,943,699	407,649-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,236,019	15,943,699	707,680
OTHER CATEGORICAL	1,115,329		1,115,329-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,351,348	15,943,699	407,649-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,482	1,663,058	140,487	1,629,670	33,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,663,058		1,629,670	33,388-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,663,058	1,629,670	33,388-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,663,058	1,629,670	33,388-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	136	15,178,977	150	15,891,425	712,448
FINANCIAL PLAN SAVINGS	4	1,172,371	10-	52,274	1,120,097-
APPROPRIATION	140	16,351,348	140	15,943,699	407,649-
OTPS					
TOTALS FOR OPERATING BUDGET		1,663,058		1,629,670	33,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,663,058		1,629,670	33,388-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	136	16,842,035	150	17,521,095	679,060
FINANCIAL PLAN SAVINGS	4	1,172,371	10-	52,274	1,120,097-
APPROPRIATION	140	18,014,406	140	17,573,369	441,037-
FUNDING					
CITY		16,899,077		17,573,369	674,292
OTHER CATEGORICAL		1,115,329			1,115,329-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		18,014,406		17,573,369	441,037-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME								
BUDGET CODE: 1000 PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,779,218	38	5,745,848		33,370-
		SUBTOTAL FOR F/T SALARIED	38	5,779,218	38	5,745,848		33,370-
03 UNSALARIED		031 UNSALARIED		208,719		350,000		141,281
		SUBTOTAL FOR UNSALARIED		208,719		350,000		141,281
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216		
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584		
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800		
		SUBTOTAL FOR BUDGET CODE 1000	38	6,021,737	38	6,129,648		107,911
		TOTAL FOR CONVERSION NAME	38	6,021,737	38	6,129,648		107,911
		TOTAL FOR PERSONAL SERVICE	38	6,021,737	38	6,129,648		107,911

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	6,021,737	38	6,129,648	107,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	6,021,737	38	6,129,648	107,911

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,021,737	6,129,648	107,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,021,737	6,129,648	107,911

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	115,110-115,110	1	115,110	115,110
82950	AGENCY CHIEF CONTRACTING OFFICER	174,560-174,560	1	174,560	174,560
06712	ASSISTANT BUDGET ANALYST (IBO)	65,000- 67,950	2	66,475	132,950
06713	BUDGET ANALYST (IBO)	68,959-113,500	27	90,709	2,449,146
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	128,750-208,219	13	157,945	2,053,280
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	269,519-269,519	1	269,519	269,519
95005	EXECUTIVE AGENCY COUNSEL	208,219-208,219	1	208,219	208,219
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,198- 72,198	1	72,198	72,198
TOTAL FOR OBJECT 001			47		5,474,982

POSITION SCHEDULE FOR U/A 001			47		5,474,982
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-9		-1,048,401
TOTAL FOR U/A 001			38		4,426,581

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
		100 SUPPLIES + MATERIALS - GENERAL			26,370			20,000	6,370-
		101 PRINTING SUPPLIES			1,700			2,000	300
		110 FOOD & FORAGE SUPPLIES			15,200			10,000	5,200-
		117 POSTAGE			1,500			300	1,200-
		199 DATA PROCESSING SUPPLIES			199,896			198,896	1,000-
SUBTOTAL FOR SUPPLY&MATL					247,666			234,196	13,470-
30 PROPTY&EQUIP		314 OFFICE FURITURE			64,000			222,200	158,200
		315 OFFICE EQUIPMENT			1,000			1,800	800
		332 PURCH DATA PROCESSING EQUIPT			145,997			174,497	28,500
		337 BOOKS-OTHER			65,077			75,577	10,500
		338 LIBRARY BOOKS			62,237			62,237	
SUBTOTAL FOR PROPTY&EQUIP					338,311			536,311	198,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			47,633			36,649	10,984-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			36,184				36,184-
		400 CONTRACTUAL SERVICES-GENERAL			6,000			40,000	34,000
		402 TELEPHONE & OTHER COMMUNICATNS			23,482			43,482	20,000
		403 OFFICE SERVICES			14,000			800	13,200-
		412 RENTALS OF MISC.EQUIP			3,000			3,000	
		414 RENTALS - LAND BLDGS & STRUCTS			488,135			488,135	
		417 ADVERTISING			26,500			15,000	11,500-
	856001	42C HEAT LIGHT & POWER			16,565			16,787	222
	858001	42G DATA PROCESSING SERVICES			7,004			7,004	
		431 LEASING OF MISC EQUIP			6,540			5,000	1,540-
		432 LEASING OF DATA PROC EQUIP			149				149-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			12,000	7,000
		454 OVERNIGHT TRVL EXP-SPECIAL			18,000			10,000	8,000-
SUBTOTAL FOR OTHR SER&CHR					699,192			678,857	20,335-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		75,300	3		200,000	124,700
		602 TELECOMMUNICATIONS MAINT	1		7,713	1		7,713	
		612 OFFICE EQUIPMENT MAINTENANCE	1		16,820	1		11,500	5,320-
		615 PRINTING CONTRACTS	1		1,500				1,500-
		624 CLEANING SERVICES	1		2,200	1		2,200	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	92,000	1	22,586		69,414-
		682 PROF SERV LEGAL SERVICES	1	4,000			1-	4,000-
		684 PROF SERV COMPUTER SERVICES	1	97,521	1	97,521		
		686 PROF SERV OTHER	1	138,839	1	151,348		12,509
		SUBTOTAL FOR CNTRCTL SVCS	11	435,893	9	492,868	2-	56,975
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90				90-
		794 TRAINING CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,090				10,090-
		SUBTOTAL FOR BUDGET CODE 2000	11	1,731,152	9	1,942,232	2-	211,080
		TOTAL FOR CONVERSION NAME	11	1,731,152	9	1,942,232	2-	211,080
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	1,731,152	9	1,942,232	2-	211,080

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,386	1,731,152	63,440	1,942,232	211,080
FINANCIAL PLAN SAVINGS		210,001		133,678	76,323
APPROPRIATION		1,941,153		2,075,910	134,757

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,941,153	2,075,910	134,757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,941,153	2,075,910	134,757

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	6,021,737	38	6,129,648	107,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	6,021,737	38	6,129,648	107,911

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,021,737	6,129,648	107,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,021,737	6,129,648	107,911

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,386	1,731,152	63,440	1,942,232	211,080
FINANCIAL PLAN SAVINGS		210,001		133,678	76,323
APPROPRIATION		1,941,153		2,075,910	134,757

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,941,153	2,075,910	134,757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,941,153	2,075,910	134,757

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	6,021,737	38	6,129,648	107,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	6,021,737	38	6,129,648	107,911
OTPS					
TOTALS FOR OPERATING BUDGET		1,731,152		1,942,232	211,080
FINANCIAL PLAN SAVINGS		210,001		133,678	76,323-
APPROPRIATION		1,941,153		2,075,910	134,757
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	7,752,889	38	8,071,880	318,991
FINANCIAL PLAN SAVINGS		210,001		133,678	76,323-
APPROPRIATION	38	7,962,890	38	8,205,558	242,668
FUNDING					
CITY		7,962,890		8,205,558	242,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,962,890		8,205,558	242,668

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,550,292	16	1,586,544	36,252
SUBTOTAL FOR F/T SALARIED			16	1,550,292	16	1,586,544	36,252
03 UNSALARIED		031 UNSALARIED		15,112		15,112	
SUBTOTAL FOR UNSALARIED				15,112		15,112	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837	
SUBTOTAL FOR AMT TO SCHED				837		837	
SUBTOTAL FOR BUDGET CODE 1000			16	1,566,241	16	1,602,493	36,252
TOTAL FOR EXECUTIVE			16	1,566,241	16	1,602,493	36,252
TOTAL FOR PERSONAL SERVICES			16	1,566,241	16	1,602,493	36,252

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,566,241	16	1,602,493	36,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,483,241	15	1,519,493	36,252

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,483,241	1,519,493	36,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,483,241	1,519,493	36,252

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,054-103,054	1	103,054	103,054
12627	ASSOCIATE STAFF ANALYST	103,275-103,275	1	103,275	103,275
21744	CITY RESEARCH SCIENTIST	84,981-122,004	2	103,493	206,985
56058	COMMUNITY COORDINATOR	60,889- 93,139	6	70,907	425,441
13632	COMPUTER SPECIALIST (SOFTWARE)	97,071- 97,071	1	97,071	97,071
95057	EXECUTIVE DIRECTOR (EEPC)	165,533-165,533	1	165,533	165,533
12956	EXECUTIVE SECRETARY (EEPC)	75,000- 75,000	1	75,000	75,000
TOTAL FOR OBJECT 001			13		1,176,359

POSITION SCHEDULE FOR U/A 001			13		1,176,359
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		180,978
TOTAL FOR U/A 001			15		1,357,337

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 2000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		6,444		2,000		4,444-
		117 POSTAGE		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		591		100		491-
SUBTOTAL FOR SUPPLYS&MATL				9,035		4,100		4,935-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		280				280-
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		13,200				13,200-
		337 BOOKS-OTHER		9,705		500		9,205-
		338 LIBRARY BOOKS				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				23,185		3,500		19,685-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,000				16,000-
		400 CONTRACTUAL SERVICES-GENERAL		26,558		59,255		32,697
		402 TELEPHONE & OTHER COMMUNICATNS				10,000		10,000
		403 OFFICE SERVICES				300		300
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR				42,558		70,555		27,997
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	285			1-	285-
		612 OFFICE EQUIPMENT MAINTENANCE	1	492	1	6,400		5,908
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	1,000		9,000-
SUBTOTAL FOR CNTRCTL SVCS				3	10,777	2	7,400	3,377-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS					1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2000				3	86,555	2	86,555	1-
TOTAL FOR EXECUTIVE				3	86,555	2	86,555	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	86,555	2	86,555	1-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,500	86,555	1,500	86,555	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	86,555	86,555	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,566,241	16	1,602,493	36,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,483,241	15	1,519,493	36,252

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,483,241	1,519,493	36,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,483,241	1,519,493	36,252

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,500	86,555	1,500	86,555	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

86,555

86,555

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,566,241	16	1,602,493	36,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,483,241	15	1,519,493	36,252
OTPS					
TOTALS FOR OPERATING BUDGET		86,555		86,555	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,652,796	16	1,689,048	36,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,569,796	15	1,606,048	36,252
FUNDING					
CITY		1,569,796		1,606,048	36,252
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,569,796		1,606,048	36,252

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE						
BUDGET CODE: 1000 EXECUTIVE P.S.						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	689,753	7	707,697	17,944
SUBTOTAL FOR F/T SALARIED		7	689,753	7	707,697	17,944
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		925		925	
	049 BACKPAY - PRIOR YEARS		350		350	
SUBTOTAL FOR ADD GRS PAY			1,275		1,275	
SUBTOTAL FOR BUDGET CODE 1000		7	691,028	7	708,972	17,944
BUDGET CODE: 1001 COMMISSIONER'S PS						
03 UNSALARIED	031 UNSALARIED		445,758		458,597	12,839
SUBTOTAL FOR UNSALARIED			445,758		458,597	12,839
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		825		825	
SUBTOTAL FOR ADD GRS PAY			825		825	
SUBTOTAL FOR BUDGET CODE 1001			446,583		459,422	12,839
TOTAL FOR EXECUTIVE		7	1,137,611	7	1,168,394	30,783
TOTAL FOR PERSONAL SERVICES		7	1,137,611	7	1,168,394	30,783

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	1,137,611	7	1,168,394	30,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	1,137,611	7	1,168,394	30,783

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,137,611	1,168,394	30,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,137,611	1,168,394	30,783

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	144,315-144,315	1	144,315	144,315
30087	AGENCY ATTORNEY	92,446- 92,446	2	92,446	184,892
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,117- 54,117	1	54,117	54,117
56057	COMMUNITY ASSOCIATE	54,117- 68,943	2	61,530	123,060
95005	EXECUTIVE AGENCY COUNSEL	159,320-159,320	1	159,320	159,320
TOTAL FOR OBJECT 001			7		665,704

POSITION SCHEDULE FOR U/A 001			7		665,704
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			7		665,704

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS								
BUDGET CODE: 2000 EXECUTVE OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		999		1,001-
		100 SUPPLIES + MATERIALS - GENERAL		8,030		8,030		
		110 FOOD & FORAGE SUPPLIES		1,988		1,988		
		117 POSTAGE		200		200		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		13,218		12,217		1,001-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,583		153		1,430-
		332 PURCH DATA PROCESSING EQUIPT		3,570		4,000		430
		337 BOOKS-OTHER		2,179		23,179		21,000
		SUBTOTAL FOR PROPTY&EQUIP		7,332		27,332		20,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
		400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		13,000		3,000		10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		499 OTHER EXPENSES - GENERAL		83		83		
		SUBTOTAL FOR OTHR SER&CHR		31,683		3,683		28,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,884	1	15,785		12,901
		682 PROF SERV LEGAL SERVICES	1	3,900			1-	3,900-
		SUBTOTAL FOR CNTRCTL SVCS	4	7,816	3	16,817	1-	9,001
		SUBTOTAL FOR BUDGET CODE 2000	4	60,049	3	60,049	1-	
		TOTAL FOR ADMINISTRATIVE-OTPS	4	60,049	3	60,049	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	60,049	3	60,049	1-	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,000	60,049	999	60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,803	48,803	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,803	48,803	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	1,137,611	7	1,168,394	30,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	1,137,611	7	1,168,394	30,783

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,137,611	1,168,394	30,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,137,611	1,168,394	30,783

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,000	60,049	999	60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

48,803

48,803

TOTAL

48,803

48,803

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	1,137,611	7	1,168,394	30,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	1,137,611	7	1,168,394	30,783
OTPS					
TOTALS FOR OPERATING BUDGET		60,049		60,049	
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION		48,803		48,803	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	1,197,660	7	1,228,443	30,783
FINANCIAL PLAN SAVINGS		11,246-		11,246-	
APPROPRIATION	7	1,186,414	7	1,217,197	30,783
FUNDING					
CITY		1,186,414		1,217,197	30,783
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,186,414		1,217,197	30,783

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1310 Enforcement Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,420	5	409,044		11,624
		SUBTOTAL FOR F/T SALARIED	5	397,420	5	409,044		11,624
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
		SUBTOTAL FOR UNSALARIED		60,000		60,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352		
		042 LONGEVITY DIFFERENTIAL		22,474		22,474		
		SUBTOTAL FOR ADD GRS PAY		24,826		24,826		
		SUBTOTAL FOR BUDGET CODE 1310	5	482,246	5	493,870		11,624
		TOTAL FOR	5	482,246	5	493,870		11,624
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,241,369	22	2,351,006		109,637
		SUBTOTAL FOR F/T SALARIED	22	2,241,369	22	2,351,006		109,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143		
		042 LONGEVITY DIFFERENTIAL		15,582		15,582		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225		
		SUBTOTAL FOR BUDGET CODE 1000	22	2,261,594	22	2,371,231		109,637
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,812,727	36	2,895,713		82,986
		SUBTOTAL FOR F/T SALARIED	36	2,812,727	36	2,895,713		82,986
03 UNSALARIED		031 UNSALARIED		100,257		103,165		2,908
		SUBTOTAL FOR UNSALARIED		100,257		103,165		2,908

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,844		51,844		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		591		591		
		SUBTOTAL FOR ADD GRS PAY		56,935		56,935		
		SUBTOTAL FOR BUDGET CODE 1300	36	2,969,919	36	3,055,813		85,894
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	894,924	12	920,164		25,240
		SUBTOTAL FOR F/T SALARIED	12	894,924	12	920,164		25,240
03 UNSALARIED		031 UNSALARIED		48,095		49,443		1,348
		SUBTOTAL FOR UNSALARIED		48,095		49,443		1,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880		
		047 OVERTIME		800		800		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780		
		SUBTOTAL FOR BUDGET CODE 1400	12	974,799	12	1,001,387		26,588
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	433,939	5	446,061		12,122
		SUBTOTAL FOR F/T SALARIED	5	433,939	5	446,061		12,122
03 UNSALARIED		031 UNSALARIED		68,513		71,005		2,492
		SUBTOTAL FOR UNSALARIED		68,513		71,005		2,492
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994		
		046 TERMINAL LEAVE		2,916		2,916		
		047 OVERTIME		1,167		1,167		
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077		
		SUBTOTAL FOR BUDGET CODE 2000	5	527,529	5	542,143		14,614
BUDGET CODE: 2600 LPC CDBG Administration								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		32,598		33,244		646
		SUBTOTAL FOR UNSALARIED		32,598		33,244		646
		SUBTOTAL FOR BUDGET CODE 2600		32,598		33,244		646
TOTAL FOR LANDMARKS PRESERVATION COMM			75	6,766,439	75	7,003,818		237,379
TOTAL FOR PERSONAL SERVICES			80	7,248,685	80	7,497,688		249,003

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	7,248,685	80	7,497,688	249,003
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	7,030,646	77	7,279,649	249,003

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,470,519		6,704,262	233,743
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		560,127		575,387	15,260
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,030,646		7,279,649	249,003

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	103,055-103,055	1	103,055	103,055
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	96,406-146,999	8	117,569	940,555
10026	ADMINISTRATIVE STAFF ANALYST	131,285-131,285	2	131,285	262,570
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	97,850- 97,850	1	97,850	97,850
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	95,650- 95,650	1	95,650	95,650
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	254,944-254,944	1	254,944	254,944
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
56057	COMMUNITY ASSOCIATE	54,291- 64,443	3	57,722	173,165
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
13632	COMPUTER SPECIALIST (SOFTWARE)	110,515-110,515	1	110,515	110,515
10050	COMPUTER SYSTEMS MANAGER	164,875-164,875	1	164,875	164,875
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	188,553-188,553	1	188,553	188,553
95881	DIRECTOR OF PLAN & FIELD SERVICES (LANDMKS PRE COM)	116,216-116,216	1	116,216	116,216
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	120,864-120,864	1	120,864	120,864
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	111,067-111,067	1	111,067	111,067
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	203,249-203,249	1	203,249	203,249
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	152,861-152,861	1	152,861	152,861
92237	LANDMARKS PRESERVATIONIST	72,367- 92,358	35	75,909	2,656,819
12158	PROCUREMENT ANALYST	75,398- 75,398	1	75,398	75,398
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	71,776- 71,776	1	71,776	71,776
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
92248	URBAN ARCHEOLOGIST	85,442- 85,442	1	85,442	85,442
TOTAL FOR OBJECT 001			66		6,222,805

POSITION SCHEDULE FOR U/A 001			66		6,222,805
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		1,037,134
TOTAL FOR U/A 001			77		7,259,939

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1523 Certified Local Government Grant - RES							
60 CNTRCTL SVCS	686 PROF SERV OTHER		74,213				74,213-
	SUBTOTAL FOR CNTRCTL SVCS		74,213				74,213-
	SUBTOTAL FOR BUDGET CODE 1523		74,213				74,213-
BUDGET CODE: 2701 IMLS Save America's Treasures Grant (SAT							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,670				18,670-
	SUBTOTAL FOR OTHR SER&CHR		18,670				18,670-
60 CNTRCTL SVCS	686 PROF SERV OTHER		70,000				70,000-
	SUBTOTAL FOR CNTRCTL SVCS		70,000				70,000-
	SUBTOTAL FOR BUDGET CODE 2701		88,670				88,670-
TOTAL FOR			162,883				162,883-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
	100 SUPPLIES + MATERIALS - GENERAL		11,901		166,782		154,881
	106 MOTOR VEHICLE FUEL		333		333		
	110 FOOD & FORAGE SUPPLIES		9,500		5,000		4,500-
	199 DATA PROCESSING SUPPLIES		69,411		22,734		46,677-
	SUBTOTAL FOR SUPPLYS&MATL		93,645		197,349		103,704
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,200		3,700		1,500
	314 OFFICE FURITURE		1,000		1,000		
	315 OFFICE EQUIPMENT		219		1,000		781
	332 PURCH DATA PROCESSING EQUIPT		3,350		9,332		5,982
	337 BOOKS-OTHER		41,979		14,500		27,479-
	SUBTOTAL FOR PROPTY&EQUIP		48,748		29,532		19,216-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		19,012		19,012		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,500			1,500	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			104,207			123,235	19,028
		400 CONTRACTUAL SERVICES-GENERAL			88,971			88,971	
		403 OFFICE SERVICES			4,870			8,450	3,580
		412 RENTALS OF MISC.EQUIP			3,152			19,152	16,000
	856001	42C HEAT LIGHT & POWER			151,174			153,083	1,909
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	
		453 OVERNIGHT TRVL EXP-GENERAL			500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL			500			1,000	500
		SUBTOTAL FOR OTHR SER&CHR			379,386			420,403	41,017
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		30,403	1		13,403	17,000-
		602 TELECOMMUNICATIONS MAINT	1		5,000	1		1,500	3,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2		10,000	2		5,000	5,000-
		613 DATA PROCESSING EQUIPMENT				1		5,605	5,605
		615 PRINTING CONTRACTS	1		5,000	1		9,266	4,266
		622 TEMPORARY SERVICES	1		8,424	1		11,000	2,576
		671 TRAINING PRGM CITY EMPLOYEES	1		1,350				1,350-
		686 PROF SERV OTHER	1		98,923	1		48,758	50,165-
		SUBTOTAL FOR CNTRCTL SVCS	8		159,100	8		94,532	64,568-
		SUBTOTAL FOR BUDGET CODE 1000	8		680,879	8		741,816	60,937
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
60 CNTRCTL SVCS		686 PROF SERV OTHER			3,505			3,505	
		SUBTOTAL FOR CNTRCTL SVCS			3,505			3,505	
		SUBTOTAL FOR BUDGET CODE 2000			3,505			3,505	
BUDGET CODE: 2002 DIRECT PROGRAM COSTS FOR HABS RECORDATIO									
60 CNTRCTL SVCS		686 PROF SERV OTHER			50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2002			50,000				50,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	210,815	11	76,790		134,025-
		686 PROF SERV OTHER		122,785				122,785-
		SUBTOTAL FOR CNTRCTL SVCS	11	333,600	11	76,790		256,810-
		SUBTOTAL FOR BUDGET CODE 2200	11	333,600	11	76,790		256,810-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	133,777	1	38,000		95,777-
		SUBTOTAL FOR CNTRCTL SVCS	1	133,777	1	38,000		95,777-
		SUBTOTAL FOR BUDGET CODE 2300	1	133,777	1	38,000		95,777-
BUDGET CODE: 2600 LPC CDBG Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605		
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605		
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605		
BUDGET CODE: 2700 FEMA GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		214,000				214,000-
		SUBTOTAL FOR OTHR SER&CHR		214,000				214,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		202,288				202,288-
		SUBTOTAL FOR CNTRCTL SVCS		202,288				202,288-
		SUBTOTAL FOR BUDGET CODE 2700		416,288				416,288-
		TOTAL FOR LANDMARKS PRESERVATION COMM	20	1,622,654	20	864,716		757,938-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	20	1,785,537	20	864,716		920,821-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278,393	1,785,537	299,330	864,716	920,821-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,785,537		864,716	920,821-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		680,879		741,816	60,937
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,213			74,213-
FEDERAL - C.D.		525,487		122,900	402,587-
FEDERAL - OTHER		504,958			504,958-
INTRA-CITY SALES					
TOTAL		1,785,537		864,716	920,821-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	7,248,685	80	7,497,688	249,003
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	7,030,646	77	7,279,649	249,003

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,470,519	6,704,262	233,743
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	560,127	575,387	15,260
FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	7,030,646	7,279,649	249,003

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278,393	1,785,537	299,330	864,716	920,821-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,785,537		864,716	920,821-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		680,879		741,816	60,937
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,213			74,213-
FEDERAL - C.D.		525,487		122,900	402,587-
FEDERAL - OTHER		504,958			504,958-
INTRA-CITY SALES					

TOTAL		1,785,537		864,716	920,821-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	80	7,248,685	80	7,497,688	249,003
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	7,030,646	77	7,279,649	249,003
OTPS					
TOTALS FOR OPERATING BUDGET		1,785,537		864,716	920,821-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,785,537		864,716	920,821-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	9,034,222	80	8,362,404	671,818-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	8,816,183	77	8,144,365	671,818-
FUNDING					
CITY		7,151,398		7,446,078	294,680
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,213			74,213-
FEDERAL - C.D.		1,085,614		698,287	387,327-
FEDERAL - OTHER		504,958			504,958-
INTRA-CITY SALES					
TOTAL FUNDING		8,816,183		8,144,365	671,818-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0801 Office of Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	557,249	7	561,927	4,678
		SUBTOTAL FOR F/T SALARIED	7	557,249	7	561,927	4,678
		SUBTOTAL FOR BUDGET CODE 0801	7	557,249	7	561,927	4,678
		TOTAL FOR	7	557,249	7	561,927	4,678
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,680,396	62	4,485,672	194,724-
		SUBTOTAL FOR F/T SALARIED	65	4,680,396	62	4,485,672	194,724-
03 UNSALARIED		031 UNSALARIED		51,590		53,197	1,607
		SUBTOTAL FOR UNSALARIED		51,590		53,197	1,607
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0101	65	5,026,130	62	4,833,013	193,117-
		TOTAL FOR EMISSION AND SAFETY INSPECTION	65	5,026,130	62	4,833,013	193,117-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,463,318	76	6,825,046	361,728

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----					-----		AMOUNT
SUBTOTAL FOR F/T SALARIED			76	6,463,318	76	6,825,046	361,728
03 UNSALARIED		031 UNSALARIED		396,334		429,037	32,703
SUBTOTAL FOR UNSALARIED				396,334		429,037	32,703
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420	
		042 LONGEVITY DIFFERENTIAL		213,792		213,792	
		043 SHIFT DIFFERENTIAL		221,088		221,088	
		047 OVERTIME		572,361		572,361	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,051,661		1,051,661	
SUBTOTAL FOR BUDGET CODE 0201			76	7,911,313	76	8,305,744	394,431
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			76	7,911,313	76	8,305,744	394,431
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,165,551	84	5,930,635	6- 234,916-
SUBTOTAL FOR F/T SALARIED			90	6,165,551	84	5,930,635	6- 234,916-
02 0TH SALARIED		021 PART-TIME POSITIONS		120,000			120,000-
SUBTOTAL FOR 0TH SALARIED				120,000			120,000-
03 UNSALARIED		031 UNSALARIED		719,130		739,007	19,877
SUBTOTAL FOR UNSALARIED				719,130		739,007	19,877
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			90	7,021,729	84	6,686,690	6- 335,039-
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,856	8	628,830	17,974

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	8	610,856	8	628,830	17,974
		SUBTOTAL FOR BUDGET CODE 0701	8	610,856	8	628,830	17,974
		TOTAL FOR LICENSING	98	7,632,585	92	7,315,520	317,065-
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	22,723,290	280	23,713,158	989,868
		SUBTOTAL FOR F/T SALARIED	280	22,723,290	280	23,713,158	989,868
03 UNSALARIED		031 UNSALARIED		53,317		57,637	4,320
		SUBTOTAL FOR UNSALARIED		53,317		57,637	4,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		158,037		158,037	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		680,127		680,127	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
		SUBTOTAL FOR AMT TO SCHED		204,100		204,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
		SUBTOTAL FOR FRINGE BENES		140,396		140,396	
		SUBTOTAL FOR BUDGET CODE 0401	280	23,801,230	280	24,795,418	994,188
		TOTAL FOR ENFORCEMENT	280	23,801,230	280	24,795,418	994,188
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,762,509	32	2,839,243	76,734
		SUBTOTAL FOR F/T SALARIED	32	2,762,509	32	2,839,243	76,734

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		1,114,599		540,029	574,570-
		SUBTOTAL FOR UNSALARIED		1,114,599		540,029	574,570-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		61,102		61,102	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		70,974		70,974	
		SUBTOTAL FOR BUDGET CODE 0501	32	3,948,082	32	3,450,246	497,836-
		TOTAL FOR ADJUDICATION AND RESEARCH	32	3,948,082	32	3,450,246	497,836-
		TOTAL FOR PERSONAL SERVICE	558	48,876,589	549	49,261,868	9-
							385,279

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	558	48,876,589	549	49,261,868	385,279
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	44,702,847	546	45,088,126	385,279

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,702,847	45,088,126	385,279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,702,847	45,088,126	385,279

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	86,400-102,260	3	95,725	287,176
1002C	ADM MANAGER-NON-MGRL	78,590-148,567	12	105,201	1,262,417
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-107,984	2	93,287	186,574
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	102,494-185,483	12	118,690	1,424,279
10053	ADMINISTRATIVE CITY PLANNER	157,751-157,751	1	157,751	157,751
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	158,313-158,313	1	158,313	158,313
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	146,054-146,054	1	146,054	146,054
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	132,613-132,613	1	132,613	132,613
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,819-169,819	1	169,819	169,819
10026	ADMINISTRATIVE STAFF ANALYST	150,000-230,212	3	177,662	532,985
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,188-137,386	2	133,787	267,574
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	112,774-127,926	4	119,083	476,330
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	132,000-132,000	1	132,000	132,000
30087	AGENCY ATTORNEY	71,163-132,293	17	93,991	1,597,854
30086	AGENCY ATTORNEY INTERNE	70,228- 70,228	11	70,228	772,508
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	82,052- 82,052	1	82,052	82,052
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	51,788- 51,788	1	51,788	51,788
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	68,310- 85,845	45	75,399	3,392,949
10605	CASHIER	47,232- 47,256	2	47,244	94,488
12992	CHAIRMAN	277,605-277,605	1	277,605	277,605
06851	CHIEF OF STAFF (TLC)	192,000-192,000	1	192,000	192,000
21744	CITY RESEARCH SCIENTIST	84,981-116,699	6	103,999	623,993
40523	CITY TAX AUDITOR	81,308- 81,308	1	81,308	81,308
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,972- 70,704	35	55,000	1,924,990
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	49,615- 70,502	30	53,635	1,609,060
56058	COMMUNITY COORDINATOR	69,502- 94,521	19	76,122	1,446,313
13620	COMPUTER AIDE-NON-SPVR	56,378- 57,300	2	56,839	113,678
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	86,102- 86,102	1	86,102	86,102
10074	COMPUTER OPERATIONS MANAGER	169,628-173,811	2	171,720	343,439
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,090-129,432	2	117,761	235,522
13622	COMPUTER SPECIALIST (OPERATIONS)	117,903-117,903	1	117,903	117,903
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-137,152	4	117,672	470,687
10050	COMPUTER SYSTEMS MANAGER	162,261-263,593	3	203,223	609,670
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	140,651-163,223	4	151,686	606,743
05500	CONFIDENTIAL STRATEGY PLANNER (TLC)	84,414-113,465	2	98,940	197,879
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,108- 90,000	10	51,570	515,702
13633	CYBER SECURITY ANALYST	55,909-103,000	4	78,871	315,483
06849	DEPUTY COMMISSIONER (TLC)	218,475-218,475	1	218,475	218,475
95005	EXECUTIVE AGENCY COUNSEL	125,000-221,597	9	180,891	1,628,015
91415	GRAPHIC ARTIST	108,150-108,150	1	108,150	108,150

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
06797	IT PROJECT SPECIALIST	127,370-160,000	2	143,685	287,370
90698	MAINTENANCE WORKER	73,205- 73,205	2	73,205	146,411
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	45,123- 53,594	5	49,524	247,622
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,083	23	76,958	1,770,036
12626	STAFF ANALYST	69,631- 71,368	3	70,210	210,630
06886	STRATEGIC INITIATIVE SPECIALIST (TLC)	143,725-143,725	1	143,725	143,725
12202	SUPERVISOR OF STOCK WORKERS	67,983- 69,539	2	68,761	137,522
35116	TAXI AND LIMOUSINE INSPECTOR	51,389- 63,456	86	59,545	5,120,874
	TOTAL FOR OBJECT 001		386		31,201,938

POSITION SCHEDULE FOR U/A 001			386		31,201,938
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			160		12,933,446
TOTAL FOR U/A 001			546		44,135,384

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0801 Office of Inclusion							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR			150,000				150,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS			150,000				150,000-
SUBTOTAL FOR BUDGET CODE 0801			300,000				300,000-
TOTAL FOR			300,000				300,000-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
10 SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL						
	856001 10F MOTOR VEHICLE FUEL		45,872				45,872-
	856001 10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
	100 SUPPLIES + MATERIALS - GENERAL		268,614		721,563		452,949
	117 POSTAGE				166,702		166,702
	169 MAINTENANCE SUPPLIES		7,000		7,000		
	199 DATA PROCESSING SUPPLIES		588,800		214,500		374,300-
SUBTOTAL FOR SUPPLYS&MATL			947,286		1,146,765		199,479
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,000		42,000		
	302 TELECOMMUNICATIONS EQUIPMENT		13,655		1,425		12,230-
	314 OFFICE FURITURE		10,000		10,000		
	315 OFFICE EQUIPMENT		3,737		1,000		2,737-
	332 PURCH DATA PROCESSING EQUIPT		37,500		250,000		212,500
	337 BOOKS-OTHER		58,482		35,000		23,482-
SUBTOTAL FOR PROPTY&EQUIP			165,374		339,425		174,051
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		602,625		322,434		280,191-
	856001 40G MAINT & REP OF MOTOR VEH EQUIP		224,821		89,821		135,000-
	400 CONTRACTUAL SERVICES-GENERAL		40,975		440,975		400,000
	403 OFFICE SERVICES		15,844		98,500		82,656
	412 RENTALS OF MISC.EQUIP		50,000		100,000		50,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		5,667,674		5,039,454		628,220-
		417 ADVERTISING		20,000		20,000		
	856001	42C HEAT LIGHT & POWER		333,951		432,967		99,016
	858001	42G DATA PROCESSING SERVICES		33,669		33,669		
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		11,020		11,020		
		473 SNOW REMOVAL SERVICES		5,000		5,000		
		499 OTHER EXPENSES - GENERAL				200,096		200,096
		SUBTOTAL FOR OTHR SER&CHR		7,022,579		6,810,936		211,643-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	1,626,326	14	2,539,139		912,813
		602 TELECOMMUNICATIONS MAINT			2	129,320	2	129,320
		608 MAINT & REP GENERAL	2	120,000	2	120,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,424	1	1,000		1,424-
		613 DATA PROCESSING EQUIPMENT	1	50,001	1	15,001		35,000-
		615 PRINTING CONTRACTS			3	100,000	3	100,000
		619 SECURITY SERVICES	2	740,850	2	431,250		309,600-
		622 TEMPORARY SERVICES	3	8,999	3	39,999		31,000
		624 CLEANING SERVICES	1	494,843	1	95,312		399,531-
		655 MENTAL HYGIENE SERVICES	1	95,000			1-	95,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	38,820	1	5,000		33,820-
		684 PROF SERV COMPUTER SERVICES	1	1,750,380	1	967,100		783,280-
		686 PROF SERV OTHER	1	2,139,366	1	5,485		2,133,881-
		SUBTOTAL FOR CNTRCTL SVCS	28	7,067,009	32	4,448,606	4	2,618,403-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS		12,200		100,000		87,800
		SUBTOTAL FOR FXD MIS CHGS		12,200		100,000		87,800
		SUBTOTAL FOR BUDGET CODE 0201	28	15,214,448	32	12,845,732	4	2,368,716-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	28	15,214,448	32	12,845,732	4	2,368,716-
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		100,000		200,000		100,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,277,938	15,614,448	915,891	13,045,732	2,568,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,614,448		13,045,732	2,568,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,614,448		13,045,732	2,568,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,614,448		13,045,732	2,568,716-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	558	48,876,589	549	49,261,868	385,279
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	44,702,847	546	45,088,126	385,279

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,702,847	45,088,126	385,279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,702,847	45,088,126	385,279

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,277,938	15,614,448	915,891	13,045,732	2,568,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,614,448		13,045,732	2,568,716-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,614,448	13,045,732	2,568,716-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,614,448	13,045,732	2,568,716-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	558	48,876,589	549	49,261,868	385,279
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	44,702,847	546	45,088,126	385,279
OTPS					
TOTALS FOR OPERATING BUDGET		15,614,448		13,045,732	2,568,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,614,448		13,045,732	2,568,716-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	558	64,491,037	549	62,307,600	2,183,437-
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	60,317,295	546	58,133,858	2,183,437-
FUNDING					
CITY		60,317,295		58,133,858	2,183,437-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		60,317,295		58,133,858	2,183,437-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 213 OFFICE OF RACIAL EQUITY
 UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,598,699	38	4,623,388	24,689
		SUBTOTAL FOR F/T SALARIED	38	4,598,699	38	4,623,388	24,689
		SUBTOTAL FOR BUDGET CODE 1000	38	4,598,699	38	4,623,388	24,689
		TOTAL FOR	38	4,598,699	38	4,623,388	24,689
TOTAL FOR PS - RACIAL EQUITY			38	4,598,699	38	4,623,388	24,689

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

PS - RACIAL EQUITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,598,699	38	4,623,388	24,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	4,598,699	38	4,623,388	24,689

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,598,699	4,623,388	24,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,598,699	4,623,388	24,689

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 213 OFFICE OF RACIAL EQUITY
UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	213,847-213,847	1	213,847	213,847
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	85,000-175,100	20	110,000	2,200,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	84,872-260,042	4	153,793	615,172
TOTAL FOR OBJECT 001			25		3,029,019

POSITION SCHEDULE FOR U/A 001			25		3,029,019
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,575,090
TOTAL FOR U/A 001			38		4,604,109

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 213 OFFICE OF RACIAL EQUITY
 UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1000 Operations					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		666,171		849,640
	SUBTOTAL FOR SUPPLYS&MATL		666,171		849,640
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		123,979		360
	403 OFFICE SERVICES		250		
	451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		
	499 OTHER EXPENSES - GENERAL		1,614,912		3,740,000
	SUBTOTAL FOR OTHR SER&CHR		1,746,641		3,740,360
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	50,100		1-
	SUBTOTAL FOR CNTRCTL SVCS	1	50,100		1-
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		2,000		
	SUBTOTAL FOR FXD MIS CHGS		2,000		
	SUBTOTAL FOR BUDGET CODE 1000	1	2,464,912		4,590,000
	TOTAL FOR	1	2,464,912		4,590,000
	TOTAL FOR OTPS - RACIAL EQUITY	1	2,464,912		4,590,000

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OTPS - RACIAL EQUITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,979	2,464,912	360	4,590,000	2,125,088
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION		2,218,912		4,344,000	2,125,088

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,218,912	4,344,000	2,125,088
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,218,912	4,344,000	2,125,088

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,598,699	38	4,623,388	24,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	4,598,699	38	4,623,388	24,689

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,598,699	4,623,388	24,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,598,699	4,623,388	24,689

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,979	2,464,912	360	4,590,000	2,125,088
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION		2,218,912		4,344,000	2,125,088

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,218,912	4,344,000	2,125,088
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,218,912	4,344,000	2,125,088

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 213 OFFICE OF RACIAL EQUITY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	4,598,699	38	4,623,388	24,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	4,598,699	38	4,623,388	24,689
OTPS					
TOTALS FOR OPERATING BUDGET		2,464,912		4,590,000	2,125,088
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION		2,218,912		4,344,000	2,125,088
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	7,063,611	38	9,213,388	2,149,777
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION	38	6,817,611	38	8,967,388	2,149,777
FUNDING					
CITY		6,817,611		8,967,388	2,149,777
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,817,611		8,967,388	2,149,777

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 215 COMMISSION ON RACIAL EQUITY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,255,203	16	1,764,741	509,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,255,203	16	1,764,741	509,538

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,255,203	1,764,741	509,538
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,255,203	1,764,741	509,538

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 215 COMMISSION ON RACIAL EQUITY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	79,000- 79,000	1	79,000	79,000
1299A	COMMISSIONER (NOT FULL-TIME)	1- 1	1	1	1
56058	COMMUNITY COORDINATOR	79,000- 79,000	3	79,000	237,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-155,000	2	137,500	275,000
96100	EXECUTIVE DIRECTOR AND CHAIR, COMMISSION ON RACIAL EQUITY	208,946-208,946	1	208,946	208,946
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	79,000-113,300	5	106,440	532,200
TOTAL FOR OBJECT 001			13		1,332,147

POSITION SCHEDULE FOR U/A 001			13		1,332,147
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		307,419
TOTAL FOR U/A 001			16		1,639,566

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 215 COMMISSION ON RACIAL EQUITY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		255,040		215,040		40,000-
SUBTOTAL FOR SUPPLYS&MATL				255,040		215,040		40,000-
40 OTHR SER&CHR 858001 40B		TELEPHONE & OTHER COMMUNICATNS		960		960		
SUBTOTAL FOR OTHR SER&CHR				960		960		
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL	2	24,000	2	24,000		
SUBTOTAL FOR CNTRCTL SVCS				2	24,000	2	24,000	
SUBTOTAL FOR BUDGET CODE 1000				2	280,000	2	240,000	40,000-
BUDGET CODE: 1001 General Office Supplies								
40 OTHR SER&CHR 858001 40B		TELEPHONE & OTHER COMMUNICATNS		54,000				54,000-
SUBTOTAL FOR OTHR SER&CHR				54,000				54,000-
SUBTOTAL FOR BUDGET CODE 1001				54,000				54,000-
BUDGET CODE: 1003 Local Law 91 - THR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
SUBTOTAL FOR SUPPLYS&MATL						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 1003						1,000,000		1,000,000
BUDGET CODE: 1004 Local Law 92 - Reparations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
SUBTOTAL FOR SUPPLYS&MATL						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 1004						1,000,000		1,000,000
BUDGET CODE: 3401 Commissioners								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 3401				30,000		30,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 215 COMMISSION ON RACIAL EQUITY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 3402 Community Organizing and Engagement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			450,000			660,000
		SUBTOTAL FOR SUPPLYS&MATL			450,000			660,000
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL			210,000			210,000
		SUBTOTAL FOR OTHR SER&CHR			210,000			210,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2		40,000	2		40,000
		SUBTOTAL FOR CNTRCTL SVCS	2		40,000	2		40,000
		SUBTOTAL FOR BUDGET CODE 3402	2		700,000	2		700,000
BUDGET CODE: 3403 Commissioner Reimbursements								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			93,000			93,000
		SUBTOTAL FOR SUPPLYS&MATL			93,000			93,000
		SUBTOTAL FOR BUDGET CODE 3403			93,000			93,000
TOTAL FOR			4		1,157,000	4		3,063,000
								1,906,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			4		1,157,000	4		3,063,000
								1,906,000

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264,960	1,157,000	960	3,063,000	1,906,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,157,000		3,063,000	1,906,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,157,000	3,063,000	1,906,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,157,000	3,063,000	1,906,000

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,255,203	16	1,764,741	509,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,255,203	16	1,764,741	509,538

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,255,203	1,764,741	509,538
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,255,203	1,764,741	509,538

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264,960	1,157,000	960	3,063,000	1,906,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,157,000		3,063,000	1,906,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,157,000	3,063,000	1,906,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,157,000	3,063,000	1,906,000

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,255,203	16	1,764,741	509,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,255,203	16	1,764,741	509,538
OTPS					
TOTALS FOR OPERATING BUDGET		1,157,000		3,063,000	1,906,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,157,000		3,063,000	1,906,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,412,203	16	4,827,741	2,415,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,412,203	16	4,827,741	2,415,538
FUNDING					
CITY		2,412,203		4,827,741	2,415,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,412,203		4,827,741	2,415,538

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0201 Administrative Staff-HR, IT, OPS/FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,432,307	16	1,466,183	33,876
SUBTOTAL FOR F/T SALARIED			16	1,432,307	16	1,466,183	33,876
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		046 TERMINAL LEAVE		48,050		48,050	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				154,550		154,550	
SUBTOTAL FOR BUDGET CODE 0201			16	1,586,857	16	1,620,733	33,876
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,550,219	32	2,610,501	60,282
SUBTOTAL FOR F/T SALARIED			32	2,550,219	32	2,610,501	60,282
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0202			32	2,552,219	32	2,612,501	60,282
BUDGET CODE: 0203 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	451,649	5	468,130	16,481
SUBTOTAL FOR F/T SALARIED			5	451,649	5	468,130	16,481
SUBTOTAL FOR BUDGET CODE 0203			5	451,649	5	468,130	16,481
TOTAL FOR AGENCY OPERATIONS			53	4,590,725	53	4,701,364	110,639
TOTAL FOR PERSONAL SERVICES			53	4,590,725	53	4,701,364	110,639

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53	4,590,725	53	4,701,364	110,639
FINANCIAL PLAN SAVINGS					
APPROPRIATION	53	4,590,725	53	4,701,364	110,639

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,590,725	4,701,364	110,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,590,725	4,701,364	110,639

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	165,851-165,851	1	165,851	165,851
30087	AGENCY ATTORNEY	92,446-103,055	2	97,751	195,501
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	75,651-101,722	12	80,312	963,748
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	93,063- 93,063	1	93,063	93,063
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,236- 92,236	1	92,236	92,236
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	53,445- 53,445	1	53,445	53,445
56058	COMMUNITY COORDINATOR	60,889- 89,242	10	72,895	728,954
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	94,951- 94,951	2	94,951	189,902
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	1	86,201	86,201
10074	COMPUTER OPERATIONS MANAGER	142,647-142,647	1	142,647	142,647
40561	CONTRACT SPECIALIST	75,410- 75,410	1	75,410	75,410
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	190,000-190,000	1	190,000	190,000
13633	CYBER SECURITY ANALYST	73,158- 73,158	1	73,158	73,158
10261	Deputy Commissioner for Community Relations (CCHR)	186,102-186,102	1	186,102	186,102
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	105,060-179,208	3	131,888	395,663
95005	EXECUTIVE AGENCY COUNSEL	114,180-188,975	5	137,850	689,252
10173	EXECUTIVE DIRECTOR	111,940-167,734	3	148,492	445,476
91415	GRAPHIC ARTIST	77,262- 77,262	1	77,262	77,262
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	70,196- 75,778	3	73,875	221,625
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	75,820- 75,820	1	75,820	75,820
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	90,092-112,000	3	97,395	292,184
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	76,491- 76,491	1	76,491	76,491
TOTAL FOR OBJECT 001			57		5,770,033

POSITION SCHEDULE FOR U/A 001			57		5,770,033
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-404,915
TOTAL FOR U/A 001			53		5,365,118

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0301 Special Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,322				41,322-
SUBTOTAL FOR SUPPLYS&MATL				41,322				41,322-
30 PROPTY&EQUIP		314 OFFICE FURITURE		41,339				41,339-
SUBTOTAL FOR PROPTY&EQUIP				41,339				41,339-
SUBTOTAL FOR BUDGET CODE 0301				82,661				82,661-
TOTAL FOR				82,661				82,661-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 Administrative Staff-HR, IT, OPS/FINANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		100 SUPPLIES + MATERIALS - GENERAL		30,865		48,142		17,277
		199 DATA PROCESSING SUPPLIES		117,815		24,519		93,296-
SUBTOTAL FOR SUPPLYS&MATL				148,680		75,661		73,019-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		65,915				65,915-
		305 MOTOR VEHICLES		3,100		3,100		
		319 SECURITY EQUIPMENT		150,000				150,000-
		337 BOOKS-OTHER		12,674				12,674-
SUBTOTAL FOR PROPTY&EQUIP				231,689		3,100		228,589-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
		400 CONTRACTUAL SERVICES-GENERAL		204				204-
	856001	42C HEAT LIGHT & POWER		89,691		90,694		1,003
	858001	42G DATA PROCESSING SERVICES		10,008		9,204		804-
SUBTOTAL FOR OTHR SER&CHR				109,518		109,513		5-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	24,723			1-	24,723-
SUBTOTAL FOR CNTRCTL SVCS			1	24,723			1-	24,723-
SUBTOTAL FOR BUDGET CODE 0201			1	514,610		188,274	1-	326,336-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	TOTAL FOR AGENCY OPERATIONS	1	514,610		188,274	1-	326,336-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	597,271		188,274	1-	408,997-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,314	597,271	112,513	188,274	408,997-
FINANCIAL PLAN SAVINGS		15,508-		15,508-	
APPROPRIATION		581,763		172,766	408,997-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	581,763	172,766	408,997-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	581,763	172,766	408,997-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0351 City of Yes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,190	5	556,000	469,810
		SUBTOTAL FOR F/T SALARIED	2	86,190	5	556,000	469,810
		SUBTOTAL FOR BUDGET CODE 0351	2	86,190	5	556,000	469,810
		TOTAL FOR	2	86,190	5	556,000	469,810
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0350 Law Enforcement Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,457,101	68	5,585,418	128,317
		SUBTOTAL FOR F/T SALARIED	68	5,457,101	68	5,585,418	128,317
03 UNSALARIED		031 UNSALARIED		154,751		156,773	2,022
		SUBTOTAL FOR UNSALARIED		154,751		156,773	2,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		108,500		108,500	
		SUBTOTAL FOR BUDGET CODE 0350	68	5,720,352	68	5,850,691	130,339
BUDGET CODE: 0360 Office of the Chair							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,442,796	12	1,476,931	34,135
		SUBTOTAL FOR F/T SALARIED	12	1,442,796	12	1,476,931	34,135
		SUBTOTAL FOR BUDGET CODE 0360	12	1,442,796	12	1,476,931	34,135
BUDGET CODE: 0370 General Counsel/Mediation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	426,131	3	436,217	10,086
		SUBTOTAL FOR F/T SALARIED	3	426,131	3	436,217	10,086

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0370				3	426,131	3	436,217		10,086
TOTAL FOR AGENCY OPERATIONS				83	7,589,279	83	7,763,839		174,560
TOTAL FOR COMMUNITY DEVELOP P.S.				85	7,675,469	88	8,319,839	3	644,370

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85	7,675,469	88	8,319,839	644,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	85	7,675,469	88	8,319,839	644,370

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,675,469	8,319,839	644,370
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,675,469	8,319,839	644,370

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	104,316-104,316	1	104,316	104,316
30087	AGENCY ATTORNEY	71,163-103,055	13	84,752	1,101,772
30086	AGENCY ATTORNEY INTERNE	70,228- 70,228	3	70,228	210,684
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	75,651- 96,000	4	84,349	337,394
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	70,022- 74,862	7	71,405	499,834
10262	Deputy Commissioner for Law Enforcement (CCHR)	180,000-180,000	1	180,000	180,000
95005	EXECUTIVE AGENCY COUNSEL	123,449-166,000	5	138,384	691,920
10173	EXECUTIVE DIRECTOR	92,674- 92,674	1	92,674	92,674
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	55,567- 75,651	8	65,771	526,168
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,702- 68,702	1	68,702	68,702
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	75,650- 86,544	2	81,097	162,194
TOTAL FOR OBJECT 001			47		4,025,273

POSITION SCHEDULE FOR U/A 003			47		4,025,273
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			41		3,511,408
TOTAL FOR U/A 003			88		7,536,681

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0250 COMMS OTPS RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,495		140,000		120,505
		110 FOOD & FORAGE SUPPLIES		4,005				4,005-
		SUBTOTAL FOR SUPPLYS&MATL		23,500		140,000		116,500
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,500		7,000		4,500-
		SUBTOTAL FOR PROPTY&EQUIP		11,500		7,000		4,500-
40 OTHR SER&CHR		417 ADVERTISING		130,000		70,000		60,000-
		SUBTOTAL FOR OTHR SER&CHR		130,000		70,000		60,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		615 PRINTING CONTRACTS		70,000		70,000		
		682 PROF SERV LEGAL SERVICES		10,000		10,000		
		SUBTOTAL FOR CNTRCTL SVCS		85,000		80,000		5,000-
		SUBTOTAL FOR BUDGET CODE 0250		250,000		297,000		47,000
BUDGET CODE: 0334 NETWORKING OTPS RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,905		35,000		3,095
		110 FOOD & FORAGE SUPPLIES		11,415				11,415-
		SUBTOTAL FOR SUPPLYS&MATL		43,320		35,000		8,320-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		35,000		35,000		
		682 PROF SERV LEGAL SERVICES		6,680				6,680-
		SUBTOTAL FOR CNTRCTL SVCS		41,680		35,000		6,680-
		SUBTOTAL FOR BUDGET CODE 0334		85,000		70,000		15,000-
		TOTAL FOR		335,000		367,000		32,000
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 LAW OTPS FUNDING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,903		71,293		33,390

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES			392				392-
		SUBTOTAL FOR SUPPLYS&MATL			38,295			71,293	32,998
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,166				1,166-
		337 BOOKS-OTHER			1,499				1,499-
		SUBTOTAL FOR PROPTY&EQUIP			2,665				2,665-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			43,503				43,503-
		403 OFFICE SERVICES			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			48,503			5,000	43,503-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			10,000			10,000	
		622 TEMPORARY SERVICES	1		22,018	1		40,000	17,982
		SUBTOTAL FOR CNTRCTL SVCS	1		32,018	1		50,000	17,982
		SUBTOTAL FOR BUDGET CODE 0225	1		121,481	1		126,293	4,812
BUDGET CODE: 0234 OTPS									
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL						799	799
		100 SUPPLIES + MATERIALS - GENERAL			507			30,000	29,493
		199 DATA PROCESSING SUPPLIES			40,411				40,411-
		SUBTOTAL FOR SUPPLYS&MATL			40,918			30,799	10,119-
30	PROPTY&EQUIP	337 BOOKS-OTHER			115,000			54,838	60,162-
		SUBTOTAL FOR PROPTY&EQUIP			115,000			54,838	60,162-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			100,401			100,401	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP						1,372	1,372
		403 OFFICE SERVICES			2,310				2,310-
		414 RENTALS - LAND BLDGS & STRUCTS			16,369				16,369-
	858001	42G DATA PROCESSING SERVICES			3,944			3,944	
		SUBTOTAL FOR OTHR SER&CHR			123,024			105,717	17,307-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		13,000	1		9,386	3,614-
		622 TEMPORARY SERVICES			22,118				22,118-
		682 PROF SERV LEGAL SERVICES	1		1,000	1		39,000	38,000
		SUBTOTAL FOR CNTRCTL SVCS	2		36,118	2		48,386	12,268
		SUBTOTAL FOR BUDGET CODE 0234	2		315,060	2		239,740	75,320-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 0350 Law Enforcement Bureau									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL			1,500			1,500	
	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
	100	SUPPLIES + MATERIALS - GENERAL			49,319			122,948	73,629
	106	MOTOR VEHICLE FUEL			2,500			2,500	
	117	POSTAGE			6,954			10,000	3,046
	199	DATA PROCESSING SUPPLIES			24,000				24,000-
SUBTOTAL FOR SUPPLYS&MATL					85,273			136,948	51,675
30 PROPTY&EQUIP		314 OFFICE FURITURE			130,483			20,000	110,483-
		315 OFFICE EQUIPMENT						20,000	20,000
SUBTOTAL FOR PROPTY&EQUIP					130,483			40,000	90,483-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			116,224			37,705	78,519-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,372				1,372-
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			19,605				19,605-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			3,500				3,500-
	402	TELEPHONE & OTHER COMMUNICATNS			17,400			4,000	13,400-
	403	OFFICE SERVICES			1,792			10,000	8,208
	412	RENTALS OF MISC.EQUIP			4,960			15,000	10,040
	414	RENTALS - LAND BLDGS & STRUCTS			409,963			409,362	601-
	417	ADVERTISING			61,659			192,142	130,483
	451	NON OVERNIGHT TRVL EXP-GENERAL			10,727				10,727-
	453	OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					649,202			668,209	19,007
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						40,000	40,000
	612	OFFICE EQUIPMENT MAINTENANCE	1		689				1- 689-
	615	PRINTING CONTRACTS	1		14,484	1		20,000	5,516
	619	SECURITY SERVICES	1		93,687	1		83,500	10,187-
	622	TEMPORARY SERVICES			2,802			30,000	27,198
	624	CLEANING SERVICES	1		20,499				1- 20,499-
SUBTOTAL FOR CNTRCTL SVCS					132,161	2		173,500	2- 41,339
SUBTOTAL FOR BUDGET CODE 0350					4		2	1,018,657	2- 21,538

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287,549	1,768,660	145,721	1,751,690	16,970-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,768,661		1,751,691	16,970-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,085,661		1,060,691	24,970-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		683,000		691,000	8,000
INTRA-CITY SALES					
TOTAL		1,768,661		1,751,691	16,970-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138	12,266,194	141	13,021,203	755,009
FINANCIAL PLAN SAVINGS					
APPROPRIATION	138	12,266,194	141	13,021,203	755,009

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,266,194	13,021,203	755,009
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,266,194	13,021,203	755,009

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	396,863	2,365,931	258,234	1,939,964	425,967-
FINANCIAL PLAN SAVINGS		15,507-		15,507-	
APPROPRIATION		2,350,424		1,924,457	425,967-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,667,424		1,233,457	433,967-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		683,000		691,000	8,000
INTRA-CITY SALES					

TOTAL		2,350,424		1,924,457	425,967-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	138	12,266,194	141	13,021,203	755,009
FINANCIAL PLAN SAVINGS					
APPROPRIATION	138	12,266,194	141	13,021,203	755,009
OTPS					
TOTALS FOR OPERATING BUDGET		2,365,931		1,939,964	425,967-
FINANCIAL PLAN SAVINGS		15,507-		15,507-	
APPROPRIATION		2,350,424		1,924,457	425,967-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	138	14,632,125	141	14,961,167	329,042
FINANCIAL PLAN SAVINGS		15,507-		15,507-	
APPROPRIATION	138	14,616,618	141	14,945,660	329,042
FUNDING					
CITY		13,933,618		14,254,660	321,042
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		683,000		691,000	8,000
INTRA-CITY SALES					
TOTAL FUNDING		14,616,618		14,945,660	329,042

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: M002 ASYLUM SEEKERS - PS						
04 ADD GRS PAY	047 OVERTIME		2,956			2,956-
SUBTOTAL FOR ADD GRS PAY			2,956			2,956-
SUBTOTAL FOR BUDGET CODE M002			2,956			2,956-
BUDGET CODE: 1006 Executive Staff						
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	2,025,944	37	2,114,148	1- 88,204
SUBTOTAL FOR F/T SALARIED			38	2,025,944	37	2,114,148 1- 88,204
03 UNSALARIED	031 UNSALARIED		3,863		4,177	314
SUBTOTAL FOR UNSALARIED				3,863	4,177	314
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		838		838	
	047 OVERTIME		2,127		2,127	
SUBTOTAL FOR ADD GRS PAY				2,965	2,965	
SUBTOTAL FOR BUDGET CODE 1006			38	2,032,772	37	2,121,290 1- 88,518
BUDGET CODE: 2006 Support Staff						
01 F/T SALARIED	001 FULL YEAR POSITIONS	149	13,770,431	149	14,195,532	425,101
SUBTOTAL FOR F/T SALARIED			149	13,770,431	149	14,195,532 425,101
02 OTH SALARIED	021 PART-TIME POSITIONS		15,248		15,248	
SUBTOTAL FOR OTH SALARIED				15,248	15,248	
03 UNSALARIED	031 UNSALARIED		67,337		76,180	8,843
SUBTOTAL FOR UNSALARIED				67,337	76,180	8,843
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
	042 LONGEVITY DIFFERENTIAL		206,943		206,943	
	045 HOLIDAY PAY		51,369		51,369	
	046 TERMINAL LEAVE		40,796		40,796	
	047 OVERTIME		108,978		108,978	
	061 SUPPER MONEY		1,002		1,002	
SUBTOTAL FOR ADD GRS PAY				422,372	422,372	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
SUBTOTAL FOR BUDGET CODE 2006			149	14,275,388	149	14,709,332	433,944
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,594,308	45	4,707,984	113,676
		SUBTOTAL FOR F/T SALARIED	45	4,594,308	45	4,707,984	113,676
03 UNSALARIED		031 UNSALARIED		17,059		17,501	442
		SUBTOTAL FOR UNSALARIED		17,059		17,501	442
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
SUBTOTAL FOR BUDGET CODE 6006			45	4,637,532	45	4,751,650	114,118
BUDGET CODE: 7100 MAYORS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	482,960	9	515,867	1-
		SUBTOTAL FOR F/T SALARIED	10	482,960	9	515,867	1-
03 UNSALARIED		031 UNSALARIED		337		472	135
		SUBTOTAL FOR UNSALARIED		337		472	135
SUBTOTAL FOR BUDGET CODE 7100			10	483,297	9	516,339	1-
BUDGET CODE: 8006 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	60,455	14	75,108	14,653
		SUBTOTAL FOR F/T SALARIED	14	60,455	14	75,108	14,653
03 UNSALARIED		031 UNSALARIED		1,451		1,731	280
		SUBTOTAL FOR UNSALARIED		1,451		1,731	280
SUBTOTAL FOR BUDGET CODE 8006			14	61,906	14	76,839	14,933
BUDGET CODE: 9006 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	190,893	15	240,948	50,055
		SUBTOTAL FOR F/T SALARIED	15	190,893	15	240,948	50,055

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 9006	15	190,893	15	240,948	50,055
		TOTAL FOR	271	21,684,744	269	22,416,398	2-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	271	21,684,744	269	22,416,398	2-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271	21,684,744	269	22,416,398	731,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION	271	21,684,744	269	22,416,398	731,654

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,850,768		19,582,422	731,654
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,833,976		2,833,976	
INTRA-CITY SALES					
TOTAL		21,684,744		22,416,398	731,654

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	95,938-100,217	2	98,078	196,155
1002C	ADM MANAGER-NON-MGRL	79,627-143,879	13	103,468	1,345,089
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,475-139,473	20	105,645	2,112,900
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	146,341-183,016	3	161,709	485,126
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	132,534-211,727	5	169,108	845,538
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	79,462-137,643	18	103,751	1,867,519
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	149,628-149,628	1	149,628	149,628
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	139,050-139,050	1	139,050	139,050
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	79,295-168,601	5	115,828	579,138
10025	ADMINISTRATIVE MANAGER	99,627-174,102	4	142,491	569,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	178,951-189,544	4	183,813	735,253
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,803-113,536	8	88,532	708,253
10026	ADMINISTRATIVE STAFF ANALYST	156,946-243,725	9	186,931	1,682,380
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,470-131,470	1	131,470	131,470
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,714-162,635	3	153,950	461,850
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-114,893	2	104,972	209,944
30087	AGENCY ATTORNEY	110,000-132,296	5	120,267	601,333
82950	AGENCY CHIEF CONTRACTING OFFICER	221,986-221,986	1	221,986	221,986
95697	ASSOC COMMISSIONER FOR PLANNING,REVIEW AND EVALUATION (DOE)	196,691-196,691	1	196,691	196,691
95696	ASSOCIATE COMMISSIONER FOR MANAGEMENT (DOE)	180,147-180,147	1	180,147	180,147
40562	ASSOCIATE CONTRACT SPECIALIST	77,910-102,088	12	83,214	998,564
12627	ASSOCIATE STAFF ANALYST	106,101-112,168	2	109,135	218,269
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,070-113,070	1	113,070	113,070
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	124,693-124,693	1	124,693	124,693
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,071-159,674	13	135,108	1,756,400
21744	CITY RESEARCH SCIENTIST	79,410- 95,070	2	87,240	174,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,569- 70,022	2	65,796	131,591
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	49,615- 71,824	6	59,672	358,032
56058	COMMUNITY COORDINATOR	60,889- 94,521	40	80,827	3,233,075
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,895- 92,895	1	92,895	92,895
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,000-126,815	5	89,731	448,653
13622	COMPUTER SPECIALIST (OPERATIONS)	120,717-120,717	1	120,717	120,717
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-149,942	14	126,696	1,773,748
10050	COMPUTER SYSTEMS MANAGER	140,489-209,535	3	180,138	540,414
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,709-134,637	4	129,073	516,292
40561	CONTRACT SPECIALIST	69,271- 88,726	6	77,143	462,858
13633	CYBER SECURITY ANALYST	104,334-104,334	1	104,334	104,334
95698	DEPUTY ASSISTANT COMMISSIONER FOR EVALUATION (DOE)	135,096-135,096	1	135,096	135,096
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	235,318-235,318	1	235,318	235,318
95693	DIRECTOR OF PLANNING (CDA)	185,000-185,000	1	185,000	185,000

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
06866	DIRECTOR OF PLANNING (DYCD)	188,313-233,649	2	210,981	421,962
95005	EXECUTIVE AGENCY COUNSEL	170,000-228,983	4	205,961	823,843
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	136,325-200,000	2	168,163	336,325
40502	MANAGEMENT AUDITOR	85,490-105,879	2	95,685	191,369
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,334-100,004	9	82,622	743,594
12158	PROCUREMENT ANALYST	65,976-108,390	6	79,499	476,994
12626	STAFF ANALYST	69,631- 89,704	3	76,886	230,657
TOTAL FOR OBJECT 001			253		28,627,700

POSITION SCHEDULE FOR U/A 002			253		28,627,700
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,810,447
TOTAL FOR U/A 002			269		30,438,147

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M005 CD MIGRANT SERVICES							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,655,165				1,655,165-
	SUBTOTAL FOR CNTRCTL SVCS		1,655,165				1,655,165-
	SUBTOTAL FOR BUDGET CODE M005		1,655,165				1,655,165-
BUDGET CODE: 4199 A0TPS-IC							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
	SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000		
	SUBTOTAL FOR BUDGET CODE 4199		3,000		3,000		
BUDGET CODE: 5025 MOCJ DISCRETIONARY							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		15,600,000				15,600,000-
	SUBTOTAL FOR CNTRCTL SVCS		15,600,000				15,600,000-
	SUBTOTAL FOR BUDGET CODE 5025		15,600,000				15,600,000-
BUDGET CODE: 9810 CSBG-COLA							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		23,509				23,509-
	SUBTOTAL FOR OTHR SER&CHR		23,509				23,509-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		639,189				639,189-
	SUBTOTAL FOR CNTRCTL SVCS		639,189				639,189-
	SUBTOTAL FOR BUDGET CODE 9810		662,698				662,698-
BUDGET CODE: 9819 Fatherhood Federal Grant							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		76,868		230,605		153,737
	SUBTOTAL FOR CNTRCTL SVCS		76,868		230,605		153,737
	SUBTOTAL FOR BUDGET CODE 9819		76,868		230,605		153,737
TOTAL FOR			17,997,731		233,605		17,764,126-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2804 Food Pantry Program							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		375,000				375,000-
	SUBTOTAL FOR CNTRCTL SVCS		375,000				375,000-
	SUBTOTAL FOR BUDGET CODE 2804		375,000				375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
	SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250		
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		2,335		2,335		
	SUBTOTAL FOR FXD MIS CHGS		2,335		2,335		
	SUBTOTAL FOR BUDGET CODE 9704		33,585		33,585		
BUDGET CODE: 9805 COMMUNITY ACTION							
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	1,950			1-	1,950-
	681 PROF SERV ACCTING & AUDITING	1	9,853			1-	9,853-
	SUBTOTAL FOR CNTRCTL SVCS	2	11,803			2-	11,803-
	SUBTOTAL FOR BUDGET CODE 9805	2	11,803			2-	11,803-
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		16,550,564		16,550,564		
	SUBTOTAL FOR CNTRCTL SVCS		16,550,564		16,550,564		
	SUBTOTAL FOR BUDGET CODE 9811		16,550,564		16,550,564		
BUDGET CODE: 9812 Fatherhood Initiative							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

					MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						2,100,000		2,100,000
	SUBTOTAL FOR OTHR SER&CHR							2,100,000		2,100,000
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			2,722,832			3,846,632		1,123,800
	SUBTOTAL FOR CNTRCTL SVCS				2,722,832			3,846,632		1,123,800
SUBTOTAL FOR BUDGET CODE 9812					2,722,832			5,946,632		3,223,800
BUDGET CODE: 9813 Adolescent Literacy										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			875,000			890,256		15,256
	SUBTOTAL FOR CNTRCTL SVCS				875,000			890,256		15,256
SUBTOTAL FOR BUDGET CODE 9813					875,000			890,256		15,256
BUDGET CODE: 9814 Services for Immigrant Families										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			2,705,924			2,973,715		267,791
	SUBTOTAL FOR CNTRCTL SVCS				2,705,924			2,973,715		267,791
SUBTOTAL FOR BUDGET CODE 9814					2,705,924			2,973,715		267,791
BUDGET CODE: 9825 BORO NEEDS										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			4,910,000					4,910,000-
	SUBTOTAL FOR OTHR SER&CHR				4,910,000					4,910,000-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	9		72,912,426				9-	72,912,426-
		681 PROF SERV ACCTING & AUDITING			275,469					275,469-
	SUBTOTAL FOR CNTRCTL SVCS				9	73,187,895			9-	73,187,895-
SUBTOTAL FOR BUDGET CODE 9825					9	78,097,895			9-	78,097,895-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			45,167			45,167		
	SUBTOTAL FOR OTHR SER&CHR				45,167			45,167		
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			14,210,580			7,082,733		7,127,847-
	SUBTOTAL FOR CNTRCTL SVCS				14,210,580			7,082,733		7,127,847-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9826			14,255,747		7,127,900		7,127,847-
BUDGET CODE: 9914 ADULT LITERACY EXPANSION							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,300,000		10,000,000		7,700,000
SUBTOTAL FOR OTHR SER&CHR			2,300,000		10,000,000		7,700,000
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		19,756,935				19,756,935-
SUBTOTAL FOR CNTRCTL SVCS			19,756,935				19,756,935-
SUBTOTAL FOR BUDGET CODE 9914			22,056,935		10,000,000		12,056,935-
BUDGET CODE: 9915 ADULT ED ACT							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		181,161		181,161		
SUBTOTAL FOR OTHR SER&CHR			181,161		181,161		
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	29	1,148,493	29	1,148,493		
SUBTOTAL FOR CNTRCTL SVCS		29	1,148,493	29	1,148,493		
SUBTOTAL FOR BUDGET CODE 9915		29	1,329,654	29	1,329,654		
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000		
SUBTOTAL FOR CNTRCTL SVCS			1,561,000		1,561,000		
SUBTOTAL FOR BUDGET CODE 9917			1,561,000		1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		997,100		997,100		
SUBTOTAL FOR CNTRCTL SVCS			997,100		997,100		
SUBTOTAL FOR BUDGET CODE 9920			997,100		997,100		
BUDGET CODE: 9926 Adult Literacy ESOL BENL CSBG							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,163,200		1,170,000		993,200-
SUBTOTAL FOR CNTRCTL SVCS			2,163,200		1,170,000		993,200-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,585	161,733,970	36,585	48,814,011	112,919,959-
FINANCIAL PLAN SAVINGS		27,968,999-		93,457-	27,875,542
APPROPRIATION		133,764,971		48,720,554	85,044,417-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		107,392,271		21,666,227	85,726,044-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		24,436,700		25,493,327	1,056,627
INTRA-CITY SALES					
TOTAL		133,764,971		48,720,554	85,044,417-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	781,099	14	825,529	44,430
		SUBTOTAL FOR F/T SALARIED	13	781,099	14	825,529	44,430
03 UNSALARIED 031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED		1,406		1,766	360
				1,406		1,766	360
		SUBTOTAL FOR BUDGET CODE 1000	13	782,505	14	827,295	44,790
BUDGET CODE: 1002 WIOA OSY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	32,782	4	41,216	8,434
		SUBTOTAL FOR F/T SALARIED	4	32,782	4	41,216	8,434
		SUBTOTAL FOR BUDGET CODE 1002	4	32,782	4	41,216	8,434
BUDGET CODE: 1003 Workforce Special Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	50,969	13	63,250	12,281
		SUBTOTAL FOR F/T SALARIED	13	50,969	13	63,250	12,281
		SUBTOTAL FOR BUDGET CODE 1003	13	50,969	13	63,250	12,281
BUDGET CODE: 1004 Out of School Youth Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	354,239	12	108,125	246,114-
		SUBTOTAL FOR F/T SALARIED	12	354,239	12	108,125	246,114-
		SUBTOTAL FOR BUDGET CODE 1004	12	354,239	12	108,125	246,114-
BUDGET CODE: 1008 Workforce Operations/Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	38,827	12	50,096	11,269
		SUBTOTAL FOR F/T SALARIED	12	38,827	12	50,096	11,269
		SUBTOTAL FOR BUDGET CODE 1008	12	38,827	12	50,096	11,269
BUDGET CODE: 1024 NYC Unity Works							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,700			77,700-
		SUBTOTAL FOR F/T SALARIED		77,700			77,700-
		SUBTOTAL FOR BUDGET CODE 1024		77,700			77,700-
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,022,841	20	3,112,441	89,600
		SUBTOTAL FOR F/T SALARIED	20	3,022,841	20	3,112,441	89,600
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
		SUBTOTAL FOR OTH SALARIED		2,408		2,408	
03 UNSALARIED		031 UNSALARIED		860,135		861,905	1,770
		SUBTOTAL FOR UNSALARIED		860,135		861,905	1,770
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 1100	20	3,886,555	20	3,977,925	91,370
BUDGET CODE: 1101 Year-Round Employment Program							
03 UNSALARIED		031 UNSALARIED		122,893		126,545	3,652
		SUBTOTAL FOR UNSALARIED		122,893		126,545	3,652
		SUBTOTAL FOR BUDGET CODE 1101		122,893		126,545	3,652
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	30,357		32,646	5-
		SUBTOTAL FOR F/T SALARIED	5	30,357		32,646	5-
		SUBTOTAL FOR BUDGET CODE 1201	5	30,357		32,646	5-
BUDGET CODE: 2003 WIOA-EE0							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,312,809		2,312,809	
		SUBTOTAL FOR F/T SALARIED		2,312,809		2,312,809	
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			1,297		1,297		
SUBTOTAL FOR BUDGET CODE 2003			2,314,106		2,314,106		
BUDGET CODE: 2004 In School Youth							
01 F/T SALARIED	001 FULL YEAR POSITIONS		498,073		502,808		4,735
SUBTOTAL FOR F/T SALARIED			498,073		502,808		4,735
03 UNSALARIED	031 UNSALARIED		1,651		1,651		
SUBTOTAL FOR UNSALARIED			1,651		1,651		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,769		1,769		
	042 LONGEVITY DIFFERENTIAL		5,590		5,590		
	047 OVERTIME		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY			9,208		9,208		
SUBTOTAL FOR BUDGET CODE 2004			508,932		513,667		4,735
BUDGET CODE: 2005 Out of School Youth/CUV							
01 F/T SALARIED	001 FULL YEAR POSITIONS		438,828		451,563		12,735
SUBTOTAL FOR F/T SALARIED			438,828		451,563		12,735
02 OTH SALARIED	021 PART-TIME POSITIONS		5,357		5,357		
SUBTOTAL FOR OTH SALARIED			5,357		5,357		
03 UNSALARIED	031 UNSALARIED		2,697		2,697		
SUBTOTAL FOR UNSALARIED			2,697		2,697		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
	047 OVERTIME		1,789		1,789		
SUBTOTAL FOR ADD GRS PAY			1,903		1,903		
SUBTOTAL FOR BUDGET CODE 2005			448,785		461,520		12,735
TOTAL FOR		79	8,648,650	75	8,516,391	4-	132,259-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	8,648,650	75	8,516,391	132,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	79	8,648,650	75	8,516,391	132,259-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,386,000		6,253,741	132,259-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,262,650		2,262,650	
INTRA-CITY SALES					
TOTAL		8,648,650		8,516,391	132,259-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	89,429-124,322	3	112,444	337,333
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	97,850-122,023	6	117,648	705,886
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	162,837-184,698	2	173,768	347,535
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGR)	83,960-129,238	9	103,333	930,000
10025	ADMINISTRATIVE MANAGER	111,263-150,875	3	137,387	412,160
10026	ADMINISTRATIVE STAFF ANALYST	150,283-207,574	3	180,866	542,597
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,257-117,257	1	117,257	117,257
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,472-100,472	1	100,472	100,472
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 97,850	4	85,587	342,349
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
56058	COMMUNITY COORDINATOR	60,889- 94,521	28	70,639	1,977,885
40561	CONTRACT SPECIALIST	66,182- 70,868	3	68,869	206,607
95580	DEPUTY COMMISSIONER (DOE)	230,733-230,733	1	230,733	230,733
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	147,772-147,772	1	147,772	147,772
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	143,222-143,222	1	143,222	143,222
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,528- 74,804	2	74,666	149,332
10252	SECRETARY	60,039- 60,039	1	60,039	60,039
12626	STAFF ANALYST	88,574- 88,574	1	88,574	88,574
TOTAL FOR OBJECT 001			71		6,931,147

POSITION SCHEDULE FOR U/A 105			71		6,931,147
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		390,487
TOTAL FOR U/A 105			75		7,321,634

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 WIA SYEP								
60 CNTRCTL SVCS		686 PROF SERV OTHER		91,640		58,413		33,227-
SUBTOTAL FOR CNTRCTL SVCS				91,640		58,413		33,227-
70 FXD MIS CHGS		724 JTPA-WAGES		1,335,198		1,172,513		162,685-
		725 JTPA-FRINGS		110,469		96,955		13,514-
SUBTOTAL FOR FXD MIS CHGS				1,445,667		1,269,468		176,199-
SUBTOTAL FOR BUDGET CODE 1001				1,537,307		1,327,881		209,426-
BUDGET CODE: 1002 WIOA OSY								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		172,198				172,198-
		400 CONTRACTUAL SERVICES-GENERAL		451,903		624,101		172,198
SUBTOTAL FOR OTHR SER&CHR				624,101		624,101		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		13,502,614		13,502,614		
SUBTOTAL FOR CNTRCTL SVCS				13,502,614		13,502,614		
SUBTOTAL FOR BUDGET CODE 1002				14,126,715		14,126,715		
BUDGET CODE: 1010 Summer Youth Employment Program								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		9,447,292		9,447,292		
		499 OTHER EXPENSES - GENERAL		11,000,000		45,898,838		34,898,838
SUBTOTAL FOR OTHR SER&CHR				20,447,292		55,346,130		34,898,838
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		50,449,403		50,449,403		
		681 PROF SERV ACCTING & AUDITING	1	11,140			1-	11,140-
		686 PROF SERV OTHER		4,228,802		3,122,067		1,106,735-
SUBTOTAL FOR CNTRCTL SVCS				1	54,689,345		1-	1,117,875-
70 FXD MIS CHGS		724 JTPA-WAGES		150,933,736		127,033,977		23,899,759-
		725 JTPA-FRINGS		11,426,488		8,890,371		2,536,117-
SUBTOTAL FOR FXD MIS CHGS					162,360,224			26,435,876-
SUBTOTAL FOR BUDGET CODE 1010				1	237,496,861		1-	7,345,087

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1011 Summer Youth Employment Program							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		172,601				172,601-
	SUBTOTAL FOR CNTRCTL SVCS		172,601				172,601-
	SUBTOTAL FOR BUDGET CODE 1011		172,601				172,601-
BUDGET CODE: 1015 WIOA ISY							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,523,362		2,700,761		177,399
	SUBTOTAL FOR OTHR SER&CHR		2,523,362		2,700,761		177,399
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,622,866		3,622,866		
	SUBTOTAL FOR CNTRCTL SVCS		3,622,866		3,622,866		
	SUBTOTAL FOR BUDGET CODE 1015		6,146,228		6,323,627		177,399
BUDGET CODE: 1016 WIOA ISY COLA							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		123,268		123,268		
	SUBTOTAL FOR OTHR SER&CHR		123,268		123,268		
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		149,239		128,243		20,996-
	SUBTOTAL FOR CNTRCTL SVCS		149,239		128,243		20,996-
	SUBTOTAL FOR BUDGET CODE 1016		272,507		251,511		20,996-
BUDGET CODE: 1018 SYEP Ladders for Leaders							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,587,786		1,587,786		
	SUBTOTAL FOR CNTRCTL SVCS		1,587,786		1,587,786		
	SUBTOTAL FOR BUDGET CODE 1018		1,587,786		1,587,786		
BUDGET CODE: 1020 OSY WIOA Internship							
60 CNTRCTL SVCS	686 PROF SERV OTHER		57,259		26,558		30,701-
	SUBTOTAL FOR CNTRCTL SVCS		57,259		26,558		30,701-
70 FXD MIS CHGS	724 JTPA-WAGES		1,594,603		1,596,699		2,096
	725 JTPA-FRINGS		141,972		141,972		
	SUBTOTAL FOR FXD MIS CHGS		1,736,575		1,738,671		2,096

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
SUBTOTAL FOR BUDGET CODE 1020					1,793,834		1,765,229	28,605-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL			1,155,624			1,155,624-
		400 CONTRACTUAL SERVICES-GENERAL			448,204		499,883	51,679
		499 OTHER EXPENSES - GENERAL			186,327		19,726,819	19,540,492
SUBTOTAL FOR OTHR SER&CHR					1,790,155		20,226,702	18,436,547
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			9,489,681		2,336,928	7,152,753-
		686 PROF SERV OTHER	1		238,526	1	145,378	93,148-
SUBTOTAL FOR CNTRCTL SVCS					9,728,207	1	2,482,306	7,245,901-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			13,150			13,150-
		724 JTPA-WAGES			18,266,271		6,251,921	12,014,350-
		725 JTPA-FRINGS			1,306,309		405,480	900,829-
SUBTOTAL FOR FXD MIS CHGS					19,585,730		6,657,401	12,928,329-
SUBTOTAL FOR BUDGET CODE 1021					31,104,092	1	29,366,409	1,737,683-
BUDGET CODE: 1024 NYC Unity Works								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,923			12,923-
SUBTOTAL FOR OTHR SER&CHR					12,923			12,923-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		402,539	1	30,354	372,185-
		686 PROF SERV OTHER			3,926			3,926-
SUBTOTAL FOR CNTRCTL SVCS					406,465	1	30,354	376,111-
SUBTOTAL FOR BUDGET CODE 1024					419,388	1	30,354	389,034-
BUDGET CODE: 1025 WIOA OSY COLA								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			337,897		337,897	
SUBTOTAL FOR OTHR SER&CHR					337,897		337,897	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			641,376		554,549	86,827-
SUBTOTAL FOR CNTRCTL SVCS					641,376		554,549	86,827-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
SUBTOTAL FOR BUDGET CODE 1025				979,273		892,446	86,827-
BUDGET CODE: 1026 ADVANCE AND EARN-YMI							
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,082		10,321	2,761-
		695 EDUCATION & REC FOR YOUTH PRGM		3,109,742		3,109,743	1
SUBTOTAL FOR CNTRCTL SVCS				3,122,824		3,120,064	2,760-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		600			600-
		724 JTPA-WAGES		965,999		577,308	388,691-
		725 JTPA-FRINGS		51,975			51,975-
SUBTOTAL FOR FXD MIS CHGS				1,018,574		577,308	441,266-
SUBTOTAL FOR BUDGET CODE 1026				4,141,398		3,697,372	444,026-
BUDGET CODE: 1028 ADVANCE AND EARN-OEO							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		39,413			39,413-
SUBTOTAL FOR SUPPLYS&MATL				39,413			39,413-
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,548			12,548-
SUBTOTAL FOR PROPTY&EQUIP				12,548			12,548-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		131,011			131,011-
		499 OTHER EXPENSES - GENERAL				8,750,000	8,750,000
SUBTOTAL FOR OTHR SER&CHR				131,011		8,750,000	8,618,989
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,425			33,425-
		686 PROF SERV OTHER		26,462		20,641	5,821-
		695 EDUCATION & REC FOR YOUTH PRGM	1	6,514,664	1	314,178	6,200,486-
SUBTOTAL FOR CNTRCTL SVCS			2	6,574,551	1	334,819	6,239,732-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,200			1,200-
		724 JTPA-WAGES		1,931,273			1,931,273-
		725 JTPA-FRINGS		103,950			103,950-
SUBTOTAL FOR FXD MIS CHGS				2,036,423			2,036,423-
SUBTOTAL FOR BUDGET CODE 1028			2	8,793,946	1	9,084,819	290,873
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,807-
		SUBTOTAL FOR OTHR SER&CHR		1,807				1,807-
60	CNTRCTL	SVCS	686	PROF SERV OTHER				3,489-
		695 EDUCATION & REC FOR YOUTH PRGM		820,588		12,309		808,279-
		SUBTOTAL FOR CNTRCTL SVCS		824,077		12,309		811,768-
70	FXD	MIS CHGS	724	JTPA-WAGES				132,901-
		725 JTPA-FRINGS		11,951				11,951-
		SUBTOTAL FOR FXD MIS CHGS		144,852				144,852-
		SUBTOTAL FOR BUDGET CODE 1029		970,736		12,309		958,427-
BUDGET CODE: 1031 SYEP - DOE District 75								
40	OTHR	SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL				1,063,650-
		SUBTOTAL FOR OTHR SER&CHR		1,063,650				1,063,650-
		SUBTOTAL FOR BUDGET CODE 1031		1,063,650				1,063,650-
BUDGET CODE: 1034 Summer Youth Employment Program Plus								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES				81,074-
		SUBTOTAL FOR CNTRCTL SVCS		81,074				81,074-
		SUBTOTAL FOR BUDGET CODE 1034		81,074				81,074-
BUDGET CODE: 1035 WLG Clean Up Corps								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES				25,169-
		SUBTOTAL FOR CNTRCTL SVCS		25,169				25,169-
		SUBTOTAL FOR BUDGET CODE 1035		25,169				25,169-
BUDGET CODE: 1037 WLG AGVEP								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES				378,400-
		SUBTOTAL FOR CNTRCTL SVCS		378,400				378,400-
		SUBTOTAL FOR BUDGET CODE 1037		378,400				378,400-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1038 Advance and Earn Expansion							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		425,602			425,602-
		SUBTOTAL FOR PROPTY&EQUIP		425,602			425,602-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,480		6,003,700	6,000,220
		SUBTOTAL FOR OTHR SER&CHR		3,480		6,003,700	6,000,220
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,000			4,000-
		695 EDUCATION & REC FOR YOUTH PRGM		9,757,529		80,400	9,677,129-
		SUBTOTAL FOR CNTRCTL SVCS		9,761,529		80,400	9,681,129-
70		FXD MIS CHGS 724 JTPA-WAGES		1,260,000			1,260,000-
		725 JTPA-FRINGS		103,950			103,950-
		SUBTOTAL FOR FXD MIS CHGS		1,363,950			1,363,950-
		SUBTOTAL FOR BUDGET CODE 1038		11,554,561		6,084,100	5,470,461-
BUDGET CODE: 1039 WLG Learn and Earn							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		790,000			790,000-
		686 PROF SERV OTHER		1,200			1,200-
		SUBTOTAL FOR CNTRCTL SVCS		791,200			791,200-
		SUBTOTAL FOR BUDGET CODE 1039		791,200			791,200-
TOTAL FOR			5	323,436,726	3	319,392,506	2- 4,044,220-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			5	323,436,726	3	319,392,506	2- 4,044,220-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,838,764	323,436,726	9,447,292	319,392,506	4,044,220-
FINANCIAL PLAN SAVINGS		10,313,888-			10,313,888
APPROPRIATION		313,122,838		319,392,506	6,269,668

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		255,686,188		263,868,547	8,182,359
OTHER CATEGORICAL		10,000		55,000	45,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		56,456,650		55,456,650	1,000,000-
INTRA-CITY SALES		970,000		12,309	957,691-
TOTAL		313,122,838		319,392,506	6,269,668

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3301 RHY TIL/Emergency Shelter							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL				5,536,900	5,536,900
SUBTOTAL FOR OTHR SER&CHR						5,536,900	5,536,900
60	CNTRCTL	SVCS 695 EDUCATION & REC FOR YOUTH PRGM	5	25,857,490	5	26,227,219	369,729
SUBTOTAL FOR CNTRCTL SVCS				5	25,857,490	26,227,219	369,729
SUBTOTAL FOR BUDGET CODE 3301				5	25,857,490	31,764,119	5,906,629
BUDGET CODE: 3302 RHY Crisis							
60	CNTRCTL	SVCS 695 EDUCATION & REC FOR YOUTH PRGM	2	13,693,448	2	14,841,322	1,147,874
SUBTOTAL FOR CNTRCTL SVCS				2	13,693,448	14,841,322	1,147,874
SUBTOTAL FOR BUDGET CODE 3302				2	13,693,448	14,841,322	1,147,874
BUDGET CODE: 3303 RHY 21-24							
60	CNTRCTL	SVCS 695 EDUCATION & REC FOR YOUTH PRGM		3,195,739		3,143,107	52,632-
SUBTOTAL FOR CNTRCTL SVCS					3,195,739	3,143,107	52,632-
SUBTOTAL FOR BUDGET CODE 3303					3,195,739	3,143,107	52,632-
BUDGET CODE: 3304 RHY Thrive							
60	CNTRCTL	SVCS 695 EDUCATION & REC FOR YOUTH PRGM		2,276,689		2,175,659	101,030-
SUBTOTAL FOR CNTRCTL SVCS					2,276,689	2,175,659	101,030-
SUBTOTAL FOR BUDGET CODE 3304					2,276,689	2,175,659	101,030-
BUDGET CODE: 3305 RHY Housing Vouchers							
60	CNTRCTL	SVCS 695 EDUCATION & REC FOR YOUTH PRGM		4,112,466			4,112,466-
SUBTOTAL FOR CNTRCTL SVCS					4,112,466		4,112,466-
SUBTOTAL FOR BUDGET CODE 3305					4,112,466		4,112,466-
BUDGET CODE: 3307 RHY ST Outreach & Drop-In Center							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	6,778,901	18	5,747,744		1,031,157-
		SUBTOTAL FOR CNTRCTL SVCS	18	6,778,901	18	5,747,744		1,031,157-
		SUBTOTAL FOR BUDGET CODE 3307	18	6,778,901	18	5,747,744		1,031,157-
		TOTAL FOR	25	55,914,733	25	57,671,951		1,757,218
		TOTAL FOR RUNAWAY AND HOMELESS YOUTH	25	55,914,733	25	57,671,951		1,757,218

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

RUNAWAY AND HOMELESS YOUTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,914,733		57,671,951	1,757,218
FINANCIAL PLAN SAVINGS		1,431,410-			1,431,410
APPROPRIATION		54,483,323		57,671,951	3,188,628

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,416,323		53,753,638	3,337,315
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,067,000		3,918,313	148,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,483,323		57,671,951	3,188,628

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,489		129,489	
		SUBTOTAL FOR F/T SALARIED		129,489		129,489	
03 UNSALARIED		031 UNSALARIED		62,300		62,300	
		SUBTOTAL FOR UNSALARIED		62,300		62,300	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660	
		SUBTOTAL FOR BUDGET CODE 3000		194,449		194,449	
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,166,559	23	2,239,956	2-
		SUBTOTAL FOR F/T SALARIED	25	2,166,559	23	2,239,956	2-
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
		SUBTOTAL FOR ADD GRS PAY		9,970		9,970	
		SUBTOTAL FOR BUDGET CODE 3006	25	2,180,750	23	2,254,147	2-
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,515	1	96,713	3,198
		SUBTOTAL FOR F/T SALARIED	1	93,515	1	96,713	3,198
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 3158	1	93,553	1	96,751	3,198
BUDGET CODE: 3547 SONYC							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,814,806	28	2,871,682		56,876
		SUBTOTAL FOR F/T SALARIED	28	2,814,806	28	2,871,682		56,876
		SUBTOTAL FOR BUDGET CODE 3547	28	2,814,806	28	2,871,682		56,876
BUDGET CODE: 3558 Cornerstone - NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,694,347	13	1,726,728		32,381
		SUBTOTAL FOR F/T SALARIED	13	1,694,347	13	1,726,728		32,381
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592		
		SUBTOTAL FOR AMT TO SCHED		7,592		7,592		
		SUBTOTAL FOR BUDGET CODE 3558	13	1,701,939	13	1,734,320		32,381
BUDGET CODE: 3560 CACFP - FOOD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,729	4	65,564		190,165-
		SUBTOTAL FOR F/T SALARIED	4	255,729	4	65,564		190,165-
03 UNSALARIED		031 UNSALARIED		15,225		17,336		2,111
		SUBTOTAL FOR UNSALARIED		15,225		17,336		2,111
		SUBTOTAL FOR BUDGET CODE 3560	4	270,954	4	82,900		188,054-
BUDGET CODE: 3608 Youth Services - Event Planning & INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	152,254	12	193,303		41,049
		SUBTOTAL FOR F/T SALARIED	12	152,254	12	193,303		41,049
		SUBTOTAL FOR BUDGET CODE 3608	12	152,254	12	193,303		41,049
BUDGET CODE: 3692 YMI - Mentoring								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	309,746	1	315,306		5,560
		SUBTOTAL FOR F/T SALARIED	1	309,746	1	315,306		5,560
		SUBTOTAL FOR BUDGET CODE 3692	1	309,746	1	315,306		5,560
BUDGET CODE: 4003 Discretionary								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,794,234	23	1,847,964	53,730
		SUBTOTAL FOR F/T SALARIED	23	1,794,234	23	1,847,964	53,730
03 UNSALARIED		031 UNSALARIED		1,672		2,188	516
		SUBTOTAL FOR UNSALARIED		1,672		2,188	516
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507	
		SUBTOTAL FOR BUDGET CODE 4003	23	1,802,413	23	1,856,659	54,246
BUDGET CODE: 4006 COMPASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,194,334	23	2,257,269	62,935
		SUBTOTAL FOR F/T SALARIED	23	2,194,334	23	2,257,269	62,935
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		4,918		4,918	
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843	
		SUBTOTAL FOR BUDGET CODE 4006	23	2,200,177	23	2,263,112	62,935
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,083,147	10	1,113,077	29,930
		SUBTOTAL FOR F/T SALARIED	10	1,083,147	10	1,113,077	29,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		3,021		3,021	
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220	
		SUBTOTAL FOR BUDGET CODE 4106	10	1,089,367	10	1,119,297	29,930
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,043,645	17	1,541,444	3 497,799
		SUBTOTAL FOR F/T SALARIED	14	1,043,645	17	1,541,444	3 497,799
03 UNSALARIED		031 UNSALARIED		10,385		13,048	2,663
		SUBTOTAL FOR UNSALARIED		10,385		13,048	2,663

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	047 OVERTIME		1,631		1,631		
	SUBTOTAL FOR ADD GRS PAY		1,631		1,631		
	SUBTOTAL FOR BUDGET CODE 4206	14	1,055,661	17	1,556,123	3	500,462
BUDGET CODE: 4222 Housing Vouchers							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	76,000			1-	76,000-
	SUBTOTAL FOR F/T SALARIED	1	76,000			1-	76,000-
	SUBTOTAL FOR BUDGET CODE 4222	1	76,000			1-	76,000-
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	1,043,535	3	1,072,859		29,324
	SUBTOTAL FOR F/T SALARIED	3	1,043,535	3	1,072,859		29,324
03 UNSALARIED	031 UNSALARIED		142		199		57
	SUBTOTAL FOR UNSALARIED		142		199		57
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,499		1,499		
	SUBTOTAL FOR ADD GRS PAY		1,499		1,499		
	SUBTOTAL FOR BUDGET CODE 4306	3	1,045,176	3	1,074,557		29,381
BUDGET CODE: 4450 COMPASS/SONYC Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,084,189	10	1,098,597		14,408
	SUBTOTAL FOR F/T SALARIED	10	1,084,189	10	1,098,597		14,408
	SUBTOTAL FOR BUDGET CODE 4450	10	1,084,189	10	1,098,597		14,408
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	664,041	5	676,643		12,602
	SUBTOTAL FOR F/T SALARIED	5	664,041	5	676,643		12,602
03 UNSALARIED	031 UNSALARIED		2,281		2,281		
	SUBTOTAL FOR UNSALARIED		2,281		2,281		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 5004	5	666,360	5	678,962	12,602
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,612	3	113,910	12,298
		SUBTOTAL FOR F/T SALARIED	3	101,612	3	113,910	12,298
04 ADD GRS PAY		047 OVERTIME		548		548	
		SUBTOTAL FOR ADD GRS PAY		548		548	
		SUBTOTAL FOR BUDGET CODE 5005	3	102,160	3	114,458	12,298
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,931	5	332,688	12,757
		SUBTOTAL FOR F/T SALARIED	5	319,931	5	332,688	12,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894	
		SUBTOTAL FOR BUDGET CODE 5101	5	322,825	5	335,582	12,757
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,622,839	26	2,894,941	272,102
		SUBTOTAL FOR F/T SALARIED	21	2,622,839	26	2,894,941	272,102
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751	
		SUBTOTAL FOR BUDGET CODE 5201	21	2,628,590	26	2,900,692	272,102
TOTAL FOR			202	19,791,369	207	20,740,897	949,528

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	19,791,369	207	20,740,897	949,528
FINANCIAL PLAN SAVINGS		615,106-		615,106-	
APPROPRIATION	202	19,176,263	207	20,125,791	949,528

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,245,392		17,191,722	946,330
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		93,553		96,751	3,198
FEDERAL - OTHER		2,837,318		2,837,318	
INTRA-CITY SALES					
TOTAL		19,176,263		20,125,791	949,528

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,560-134,839	10	102,291	1,022,908
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-149,776	36	100,318	3,611,452
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,000-238,217	5	177,098	885,490
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,024-182,502	7	133,943	937,603
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,000-150,000	1	150,000	150,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,403-135,370	23	100,361	2,308,294
10025	ADMINISTRATIVE MANAGER	120,058-184,829	3	162,154	486,462
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	90,414- 90,414	1	90,414	90,414
10026	ADMINISTRATIVE STAFF ANALYST	117,221-233,765	6	158,736	952,418
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	140,393-140,393	1	140,393	140,393
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,434-120,366	4	112,481	449,925
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 97,453	28	84,281	2,359,878
12627	ASSOCIATE STAFF ANALYST	98,286-117,354	2	107,820	215,640
06879	BOROUGH MANAGER, OFFICE OF NEIGHBORHOOD SAFETY (DYCD)	97,651- 97,651	1	97,651	97,651
21744	CITY RESEARCH SCIENTIST	84,981-130,088	12	96,972	1,163,666
56058	COMMUNITY COORDINATOR	60,889- 94,521	47	69,234	3,253,984
40561	CONTRACT SPECIALIST	79,702- 88,901	5	84,819	424,093
95578	DEPUTY COMMISSIONER (CDA)	230,733-230,733	1	230,733	230,733
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	232,117-232,117	1	232,117	232,117
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	98,345- 98,345	1	98,345	98,345
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	110,835-110,835	1	110,835	110,835
TOTAL FOR OBJECT 001			196		19,222,301

POSITION SCHEDULE FOR U/A 311			196		19,222,301
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		1,078,803
TOTAL FOR U/A 311			207		20,301,104

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M312 ADMIN & YOUTH MIGRANT SERVICES							
40	OTHR SER&CHR						
	400 CONTRACTUAL SERVICES-GENERAL		1,396,125				1,396,125-
	451 NON OVERNIGHT TRVL EXP-GENERAL		18,250				18,250-
	SUBTOTAL FOR OTHR SER&CHR		1,414,375				1,414,375-
60	CNTRCTL SVCS						
	695 EDUCATION & REC FOR YOUTH PRGM		5,050				5,050-
	SUBTOTAL FOR CNTRCTL SVCS		5,050				5,050-
	SUBTOTAL FOR BUDGET CODE M312		1,419,425				1,419,425-
BUDGET CODE: 3530 YSEO BEACON							
60	CNTRCTL SVCS						
	695 EDUCATION & REC FOR YOUTH PRGM		42,721				42,721-
	SUBTOTAL FOR CNTRCTL SVCS		42,721				42,721-
	SUBTOTAL FOR BUDGET CODE 3530		42,721				42,721-
BUDGET CODE: 3534 YSEO CORNERSTONE							
60	CNTRCTL SVCS						
	695 EDUCATION & REC FOR YOUTH PRGM		213,122				213,122-
	SUBTOTAL FOR CNTRCTL SVCS		213,122				213,122-
	SUBTOTAL FOR BUDGET CODE 3534		213,122				213,122-
BUDGET CODE: 3536 Youth Sport and Education Opportunity							
60	CNTRCTL SVCS						
	695 EDUCATION & REC FOR YOUTH PRGM		42,721				42,721-
	SUBTOTAL FOR CNTRCTL SVCS		42,721				42,721-
	SUBTOTAL FOR BUDGET CODE 3536		42,721				42,721-
BUDGET CODE: 3539 SONYC Expansion							
60	CNTRCTL SVCS						
	695 EDUCATION & REC FOR YOUTH PRGM		9,758,173		8,738,765		1,019,408-
	SUBTOTAL FOR CNTRCTL SVCS		9,758,173		8,738,765		1,019,408-
	SUBTOTAL FOR BUDGET CODE 3539		9,758,173		8,738,765		1,019,408-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 3540 SONYC D79 PILOT								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			2,878,053			1,786,272
		SUBTOTAL FOR CNTRCTL SVCS			2,878,053			1,786,272
		SUBTOTAL FOR BUDGET CODE 3540			2,878,053			1,786,272
BUDGET CODE: 3543 SONYC Non-Public Schools								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			11,695,464			11,661,849
		SUBTOTAL FOR CNTRCTL SVCS			11,695,464			11,661,849
		SUBTOTAL FOR BUDGET CODE 3543			11,695,464			11,661,849
BUDGET CODE: 3548 SONYC Public Schools								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			141,558,421			120,571,163
		SUBTOTAL FOR CNTRCTL SVCS			141,558,421			120,571,163
		SUBTOTAL FOR BUDGET CODE 3548			141,558,421			120,571,163
BUDGET CODE: 3557 Youth Program at NYCHA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,503,888			3,503,888
		408 MAINTENANCE REPAIRS - GENERAL			258			258
		476 MAINTAINANCE & OPERATIONS BLDG			31,602			31,602
		499 OTHER EXPENSES - GENERAL						8,805,091
		SUBTOTAL FOR OTHR SER&CHR			3,535,748			8,805,091
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			74,550			74,550
		608 MAINT & REP GENERAL		1	63,503		1-	63,503
		624 CLEANING SERVICES		1	83,680		1-	83,680
		681 PROF SERV ACCTING & AUDITING			11,472			11,472
		695 EDUCATION & REC FOR YOUTH PRGM			56,036,094			50,847,930
		SUBTOTAL FOR CNTRCTL SVCS		2	56,269,299		2-	50,847,930
		SUBTOTAL FOR BUDGET CODE 3557		2	59,805,047		2-	59,653,021
BUDGET CODE: 3560 CACFP - FOOD GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	3,769,322		1	3,769,322
		SUBTOTAL FOR CNTRCTL SVCS		1	3,769,322		1	3,769,322

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3560			1	3,769,322	1	3,769,322	
BUDGET CODE: 3562 Cornerstone Special Projects							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		148,104		152,883	4,779
SUBTOTAL FOR CNTRCTL SVCS				148,104		152,883	4,779
SUBTOTAL FOR BUDGET CODE 3562				148,104		152,883	4,779
BUDGET CODE: 3563 SATURDAY NIGHT LIGHTS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,500,000	2,500,000
SUBTOTAL FOR OTHR SER&CHR						2,500,000	2,500,000
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		6,459,944		4,919,793	1,540,151-
SUBTOTAL FOR CNTRCTL SVCS				6,459,944		4,919,793	1,540,151-
SUBTOTAL FOR BUDGET CODE 3563				6,459,944		7,419,793	959,849
BUDGET CODE: 3564 NYCHA Maintenance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,380			11,380-
SUBTOTAL FOR SUPPLYS&MATL				11,380			11,380-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		649			649-
		369 FOOD SERVICE EQUIPMENT		5,517			5,517-
SUBTOTAL FOR PROPTY&EQUIP				6,166			6,166-
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		1,631,320			1,631,320-
		400 CONTRACTUAL SERVICES-GENERAL		975,768		3,974,000	2,998,232
		408 MAINTENANCE REPAIRS - GENERAL		867,000			867,000-
		476 MAINTAINANCE & OPERATIONS BLDG		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				3,524,088		3,974,000	449,912
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		688,320			688,320-
		608 MAINT & REP GENERAL		63,715			63,715-
		624 CLEANING SERVICES		85,467			85,467-
SUBTOTAL FOR CNTRCTL SVCS				837,502			837,502-
SUBTOTAL FOR BUDGET CODE 3564				4,379,136		3,974,000	405,136-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3570 Learning Labs							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		484,074				484,074-
	SUBTOTAL FOR CNTRCTL SVCS		484,074				484,074-
	SUBTOTAL FOR BUDGET CODE 3570		484,074				484,074-
BUDGET CODE: 3621 RHY Thrive							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		516,095				516,095-
	SUBTOTAL FOR CNTRCTL SVCS		516,095				516,095-
	SUBTOTAL FOR BUDGET CODE 3621		516,095				516,095-
BUDGET CODE: 3622 Housing Vouchers							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,400,188				2,400,188-
	SUBTOTAL FOR CNTRCTL SVCS		2,400,188				2,400,188-
	SUBTOTAL FOR BUDGET CODE 3622		2,400,188				2,400,188-
BUDGET CODE: 3623 RHY HUD							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		475,406				475,406-
	SUBTOTAL FOR CNTRCTL SVCS		475,406				475,406-
	SUBTOTAL FOR BUDGET CODE 3623		475,406				475,406-
BUDGET CODE: 3627 Youth Team Sports							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		5,757,769		3,674,093		2,083,676-
	SUBTOTAL FOR CNTRCTL SVCS		5,757,769		3,674,093		2,083,676-
	SUBTOTAL FOR BUDGET CODE 3627		5,757,769		3,674,093		2,083,676-
BUDGET CODE: 3635 Making Waves							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM				723,607		723,607
	SUBTOTAL FOR CNTRCTL SVCS				723,607		723,607

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3635					723,607		723,607
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		89,007				89,007-
SUBTOTAL FOR SUPPLYS&MATL			89,007				89,007-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		407,716				407,716-
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,893				5,893-
SUBTOTAL FOR OTHR SER&CHR			413,609				413,609-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,357				53,357-
	695 EDUCATION & REC FOR YOUTH PRGM		271,586		238,086		33,500-
SUBTOTAL FOR CNTRCTL SVCS			324,943		238,086		86,857-
SUBTOTAL FOR BUDGET CODE 3683			827,559		238,086		589,473-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		136,828		102,191		34,637-
SUBTOTAL FOR CNTRCTL SVCS			136,828		102,191		34,637-
SUBTOTAL FOR BUDGET CODE 3689			136,828		102,191		34,637-
BUDGET CODE: 3692 YMI - Mentoring							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,685				2,685-
SUBTOTAL FOR SUPPLYS&MATL			2,685				2,685-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,137		167,772		107,635
SUBTOTAL FOR OTHR SER&CHR			60,137		167,772		107,635
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		104,950				104,950-
	695 EDUCATION & REC FOR YOUTH PRGM		881,863		881,863		
SUBTOTAL FOR CNTRCTL SVCS			986,813		881,863		104,950-
SUBTOTAL FOR BUDGET CODE 3692			1,049,635		1,049,635		
BUDGET CODE: 3702 WIA - Out-of-School Youth							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	2,500,000			1-	2,500,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	2,500,000			1-	2,500,000-
SUBTOTAL FOR BUDGET CODE 3702			1	2,500,000			1-	2,500,000-
BUDGET CODE: 3710 Summer Youth Employment Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,868				1,868-
SUBTOTAL FOR CNTRCTL SVCS				1,868				1,868-
SUBTOTAL FOR BUDGET CODE 3710				1,868				1,868-
BUDGET CODE: 3711 Summer Youth Employment Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,371				2,371-
SUBTOTAL FOR CNTRCTL SVCS				2,371				2,371-
SUBTOTAL FOR BUDGET CODE 3711				2,371				2,371-
BUDGET CODE: 3715 WIA OST High School								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		154,625				154,625-
SUBTOTAL FOR CNTRCTL SVCS				154,625				154,625-
SUBTOTAL FOR BUDGET CODE 3715				154,625				154,625-
BUDGET CODE: 3723 NYC Service - City Service Corps								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,760				1,760-
SUBTOTAL FOR CNTRCTL SVCS				1,760				1,760-
70 FXD MIS CHGS		724 JTPA-WAGES		835,935				835,935-
SUBTOTAL FOR FXD MIS CHGS				835,935				835,935-
SUBTOTAL FOR BUDGET CODE 3723				837,695				837,695-
BUDGET CODE: 3724 WIOA ISY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		84,161				84,161-
SUBTOTAL FOR CNTRCTL SVCS				84,161				84,161-
SUBTOTAL FOR BUDGET CODE 3724				84,161				84,161-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3725 WIOA OSY-COLA							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		613,415				613,415-
	SUBTOTAL FOR CNTRCTL SVCS		613,415				613,415-
	SUBTOTAL FOR BUDGET CODE 3725		613,415				613,415-
BUDGET CODE: 3736 NYC Service - AmeriCorps							
60 CNTRCTL SVCS	686 PROF SERV OTHER		25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
70 FXD MIS CHGS	724 JTPA-WAGES		1,129,315		5,959		1,123,356-
	SUBTOTAL FOR FXD MIS CHGS		1,129,315		5,959		1,123,356-
	SUBTOTAL FOR BUDGET CODE 3736		1,154,315		5,959		1,148,356-
BUDGET CODE: 3737 NYC Service - Civic Corps							
70 FXD MIS CHGS	724 JTPA-WAGES		1,083,347		2,128		1,081,219-
	SUBTOTAL FOR FXD MIS CHGS		1,083,347		2,128		1,081,219-
	SUBTOTAL FOR BUDGET CODE 3737		1,083,347		2,128		1,081,219-
TOTAL FOR		4	260,249,004	1	223,522,767	3-	36,726,237-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3101 YOUTH SERVICES							
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
	856001 10F MOTOR VEHICLE FUEL		13,700		13,700		
	856001 10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
	SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198		
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
	SUBTOTAL FOR OTHR SER&CHR		24,970		24,970		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3101				70,168		70,168		
BUDGET CODE: 3112 ADMINISTRATIVE								
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		2,556,622		2,620,982		64,360
	856001	42C HEAT LIGHT & POWER		313,946		317,937		3,991
SUBTOTAL FOR OTHR SER&CHR				2,870,568		2,938,919		68,351
SUBTOTAL FOR BUDGET CODE 3112				2,870,568		2,938,919		68,351
BUDGET CODE: 3180 BEACONS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,723,015		3,723,015		
	400	CONTRACTUAL SERVICES-GENERAL		79,875				79,875-
SUBTOTAL FOR OTHR SER&CHR				3,802,890		3,723,015		79,875-
SUBTOTAL FOR BUDGET CODE 3180				3,802,890		3,723,015		79,875-
BUDGET CODE: 3212 TA CTL								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		71,500				71,500-
	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR				121,500		50,000		71,500-
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		3,812,394		3,736,275		76,119-
	689	PROF SERV CURRIC & PROF DEVEL	1	1,405,000	1	1,100,000		305,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,217,394	1	4,836,275		381,119-
SUBTOTAL FOR BUDGET CODE 3212			1	5,338,894	1	4,886,275		452,619-
BUDGET CODE: 3231 TA CSBG								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		307,200		307,200		
SUBTOTAL FOR OTHR SER&CHR				307,200		307,200		
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1,561,423		941,188		620,235-
SUBTOTAL FOR CNTRCTL SVCS				1,561,423		941,188		620,235-
SUBTOTAL FOR BUDGET CODE 3231				1,868,623		1,248,388		620,235-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3232 TA WIOA					
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		200,000		200,000
	689 PROF SERV CURRIC & PROF DEVEL		500,000		500,000-
	SUBTOTAL FOR CNTRCTL SVCS		700,000		500,000-
	SUBTOTAL FOR BUDGET CODE 3232		700,000		200,000
BUDGET CODE: 3233 TA DCJS					
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		2,171,128		2,171,128-
	SUBTOTAL FOR CNTRCTL SVCS		2,171,128		2,171,128-
	SUBTOTAL FOR BUDGET CODE 3233		2,171,128		2,171,128-
BUDGET CODE: 3234 OJJDP Grant					
40 OTHR SER&CHR	403 OFFICE SERVICES				113,333
	406 PROFESSIONAL SVCS CONTRACTUAL		37,778		37,778-
	SUBTOTAL FOR OTHR SER&CHR		37,778		113,333
	SUBTOTAL FOR BUDGET CODE 3234		37,778		113,333
BUDGET CODE: 3235 TA OEO					
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		313,299		313,299
	SUBTOTAL FOR CNTRCTL SVCS		313,299		313,299
	SUBTOTAL FOR BUDGET CODE 3235		313,299		313,299
BUDGET CODE: 3412 EVALUATION CTL					
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,472,000		2,122,000
	SUBTOTAL FOR CNTRCTL SVCS		3,472,000		2,122,000
	SUBTOTAL FOR BUDGET CODE 3412		3,472,000		2,122,000
BUDGET CODE: 3545 SONYC Evaluation					
60 CNTRCTL SVCS	686 PROF SERV OTHER		237,180		237,180-
	SUBTOTAL FOR CNTRCTL SVCS		237,180		237,180-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3545				237,180			237,180-
BUDGET CODE: 3549 COMPASS 2015 RFP							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		107,273,538		79,297,276		27,976,262-
SUBTOTAL FOR CNTRCTL SVCS				107,273,538		79,297,276	27,976,262-
SUBTOTAL FOR BUDGET CODE 3549				107,273,538		79,297,276	27,976,262-
BUDGET CODE: 3550 COMPASS 2011 RFP							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				114,348,478		114,348,478
SUBTOTAL FOR OTHR SER&CHR						114,348,478	114,348,478
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		50,307				50,307-
	695 EDUCATION & REC FOR YOUTH PRGM	440	144,299,786	440	112,153,198		32,146,588-
SUBTOTAL FOR CNTRCTL SVCS			440	144,350,093	440	112,153,198	32,196,895-
SUBTOTAL FOR BUDGET CODE 3550			440	144,350,093	440	226,501,676	82,151,583
BUDGET CODE: 3551 COMPASS Explore							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		248,771		251,712		2,941
SUBTOTAL FOR CNTRCTL SVCS				248,771		251,712	2,941
SUBTOTAL FOR BUDGET CODE 3551				248,771		251,712	2,941
BUDGET CODE: 3554 COMPASS Evaluation							
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	150,000	1			150,000-
SUBTOTAL FOR CNTRCTL SVCS			1	150,000	1		150,000-
SUBTOTAL FOR BUDGET CODE 3554			1	150,000	1		150,000-
BUDGET CODE: 3602 COMPASS Restorations							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		8,327,517		6,832,363		1,495,154-
SUBTOTAL FOR CNTRCTL SVCS				8,327,517		6,832,363	1,495,154-
SUBTOTAL FOR BUDGET CODE 3602				8,327,517		6,832,363	1,495,154-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3603 COMPASS Expansion							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		4,406,548		1,703,917		2,702,631-
	SUBTOTAL FOR CNTRCTL SVCS		4,406,548		1,703,917		2,702,631-
	SUBTOTAL FOR BUDGET CODE 3603		4,406,548		1,703,917		2,702,631-
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		7,921,427				7,921,427-
	SUBTOTAL FOR CNTRCTL SVCS		7,921,427				7,921,427-
	SUBTOTAL FOR BUDGET CODE 3604		7,921,427				7,921,427-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,794,226				2,794,226-
	SUBTOTAL FOR CNTRCTL SVCS		2,794,226				2,794,226-
	SUBTOTAL FOR BUDGET CODE 3606		2,794,226				2,794,226-
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		478,742				478,742-
	117 POSTAGE		5,036				5,036-
	199 DATA PROCESSING SUPPLIES		829,237		538,450		290,787-
	SUBTOTAL FOR SUPPLYS&MATL		1,313,015		538,450		774,565-
30 PROPTY&EQUIP	314 OFFICE FURITURE		206,053				206,053-
	332 PURCH DATA PROCESSING EQUIPT		93,231				93,231-
	337 BOOKS-OTHER		23,322				23,322-
	SUBTOTAL FOR PROPTY&EQUIP		322,606				322,606-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		465,707		338,436		127,271-
	400 CONTRACTUAL SERVICES-GENERAL		1,277,924		2,498,773		1,220,849
	403 OFFICE SERVICES		6,833				6,833-
	406 PROFESSIONAL SVCS CONTRACTUAL		193,000				193,000-
	412 RENTALS OF MISC.EQUIP		182,148				182,148-
	417 ADVERTISING		30,000				30,000-
858001	42G DATA PROCESSING SERVICES		4,411		4,411		
	427 DATA PROCESSING SERVICES		22,100				22,100-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			71,876				71,876-
		453 OVERNIGHT TRVL EXP-GENERAL			2,010				2,010-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,614				1,614-
		SUBTOTAL FOR OTHR SER&CHR			2,257,623			2,841,620	583,997
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,122,727			793,456	329,271-
		608 MAINT & REP GENERAL			27,846				27,846-
		612 OFFICE EQUIPMENT MAINTENANCE	1		697				697-
		615 PRINTING CONTRACTS	1		4,091				4,091-
		616 COMMUNITY CONSULTANT CONTRACTS			193,000				193,000-
		622 TEMPORARY SERVICES	1		109,024				109,024-
		624 CLEANING SERVICES			2,747				2,747-
		671 TRAINING PRGM CITY EMPLOYEES	1		19,750				19,750-
		681 PROF SERV ACCTING & AUDITING	1		459,000	1			459,000-
		684 PROF SERV COMPUTER SERVICES	1		6,091				6,091-
		686 PROF SERV OTHER	1		170,000	1			170,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		2,114,973	2		793,456	5- 1,321,517-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES			25,000			25,000	
		SUBTOTAL FOR FXD MIS CHGS			25,000			25,000	
		SUBTOTAL FOR BUDGET CODE 3612	7		6,033,217	2		4,198,526	5- 1,834,691-
BUDGET CODE: 3616 RUNAWAYS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			300,714				300,714-
		SUBTOTAL FOR CNTRCTL SVCS			300,714				300,714-
		SUBTOTAL FOR BUDGET CODE 3616			300,714				300,714-
BUDGET CODE: 3618 RHY 21- 24									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			9,950				9,950-
		SUBTOTAL FOR CNTRCTL SVCS			9,950				9,950-
		SUBTOTAL FOR BUDGET CODE 3618			9,950				9,950-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING			342,680				342,680-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	35	52,565,309	35	5		52,565,304-
		SUBTOTAL FOR CNTRCTL SVCS	35	52,907,989	35	5		52,907,984-
		SUBTOTAL FOR BUDGET CODE 3625	35	52,907,989	35	5		52,907,984-
BUDGET CODE: 3629 YHSI HUD GRANT								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		150,000				150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				382,814		382,814
		406 PROFESSIONAL SVCS CONTRACTUAL		28,657				28,657-
		499 OTHER EXPENSES - GENERAL		5,667		68,000		62,333
		SUBTOTAL FOR OTHR SER&CHR		34,324		450,814		416,490
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 3629		194,324		450,814		256,490
BUDGET CODE: 3631 AOTPS CSBG								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,166				23,166-
		199 DATA PROCESSING SUPPLIES		21,500				21,500-
		SUBTOTAL FOR SUPPLYS&MATL		44,666				44,666-
30	PROPTY&EQUIP	337 BOOKS-OTHER		103,642				103,642-
		SUBTOTAL FOR PROPTY&EQUIP		103,642				103,642-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,225,442		53,477		1,171,965-
		403 OFFICE SERVICES		12,285				12,285-
		451 NON OVERNIGHT TRVL EXP-GENERAL		57,000				57,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,488				4,488-
		496 ALLOWANCES TO PARTICIPANTS		94,845		50,000		44,845-
		SUBTOTAL FOR OTHR SER&CHR		1,394,060		103,477		1,290,583-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,272				55,272-
		681 PROF SERV ACCTING & AUDITING		94,500				94,500-
		686 PROF SERV OTHER		10,288				10,288-
		SUBTOTAL FOR CNTRCTL SVCS		160,060				160,060-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3631			1,702,428		103,477		1,598,951-
BUDGET CODE: 3632 AOTPS WIOA							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,135				1,135-
	199 DATA PROCESSING SUPPLIES		56,646		26,730		29,916-
SUBTOTAL FOR SUPPLYS&MATL			57,781		26,730		31,051-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,178,269		2,214,337		36,068
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,017				5,017-
SUBTOTAL FOR OTHR SER&CHR			2,183,286		2,214,337		31,051
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		179,200		113,600		65,600-
SUBTOTAL FOR CNTRCTL SVCS			179,200		113,600		65,600-
SUBTOTAL FOR BUDGET CODE 3632			2,420,267		2,354,667		65,600-
BUDGET CODE: 3633 AOTPS DCJS							
30 PROPTY&EQUIP	337 BOOKS-OTHER		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP			100,000				100,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		186,272				186,272-
SUBTOTAL FOR OTHR SER&CHR			186,272				186,272-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
SUBTOTAL FOR BUDGET CODE 3633			306,272				306,272-
BUDGET CODE: 3634 OJJDP Grant - AOTPS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,695		63,883		11,812-
	499 OTHER EXPENSES - GENERAL		6,876		82,506		75,630
SUBTOTAL FOR OTHR SER&CHR			82,571		146,389		63,818
SUBTOTAL FOR BUDGET CODE 3634			82,571		146,389		63,818
BUDGET CODE: 3637 AOTPS Connect All Grant							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				125,000		125,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR						125,000	125,000
SUBTOTAL FOR BUDGET CODE 3637						125,000	125,000
BUDGET CODE: 3680 BEACONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,231,504	1,231,504
SUBTOTAL FOR OTHR SER&CHR						1,231,504	1,231,504
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		6,820			6,820-
		695 EDUCATION & REC FOR YOUTH PRGM	58	70,680,249	58	55,399,109	15,281,140-
SUBTOTAL FOR CNTRCTL SVCS			58	70,687,069	58	55,399,109	15,287,960-
SUBTOTAL FOR BUDGET CODE 3680			58	70,687,069	58	56,630,613	14,056,456-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		879,399			879,399-
SUBTOTAL FOR CNTRCTL SVCS				879,399			879,399-
SUBTOTAL FOR BUDGET CODE 3685				879,399			879,399-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		116,557			116,557-
SUBTOTAL FOR CNTRCTL SVCS				116,557			116,557-
SUBTOTAL FOR BUDGET CODE 3690				116,557			116,557-
BUDGET CODE: 3812 Central Insurance Program - CTL							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		922,863		922,156	707-
SUBTOTAL FOR FXD MIS CHGS				922,863		922,156	707-
SUBTOTAL FOR BUDGET CODE 3812				922,863		922,156	707-
BUDGET CODE: 3831 Central Insurance Program - CSBG							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		126,425		126,425	
SUBTOTAL FOR FXD MIS CHGS				126,425		126,425	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3831			126,425		126,425		
BUDGET CODE: 3832 Central Insurance Program - WIOA							
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		12,978		12,978		
SUBTOTAL FOR FXD MIS CHGS			12,978		12,978		
SUBTOTAL FOR BUDGET CODE 3832			12,978		12,978		
BUDGET CODE: 3912 Fiscal Services CTL							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		348,278		348,278		
SUBTOTAL FOR OTHR SER&CHR			348,278		348,278		
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		1,618,118		1,650,249		32,131
SUBTOTAL FOR CNTRCTL SVCS			1,618,118		1,650,249		32,131
SUBTOTAL FOR BUDGET CODE 3912			1,966,396		1,998,527		32,131
BUDGET CODE: 3913 Fiscal Services - ONS							
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		1,925,000		1,925,000		
SUBTOTAL FOR CNTRCTL SVCS			1,925,000		1,925,000		
SUBTOTAL FOR BUDGET CODE 3913			1,925,000		1,925,000		
BUDGET CODE: 3931 Fiscal Services CSBG							
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		212,082		212,082		
SUBTOTAL FOR CNTRCTL SVCS			212,082		212,082		
SUBTOTAL FOR BUDGET CODE 3931			212,082		212,082		
BUDGET CODE: 3932 Fiscal Services WIOA							
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		113,600		113,600		
SUBTOTAL FOR CNTRCTL SVCS			113,600		113,600		
SUBTOTAL FOR BUDGET CODE 3932			113,600		113,600		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 4104		Emergency Shelter					
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		75,846			75,846-
		SUBTOTAL FOR CNTRCTL SVCS		75,846			75,846-
		SUBTOTAL FOR BUDGET CODE 4104		75,846			75,846-
BUDGET CODE: 4180		BEACONS-FED CD					
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000	
TOTAL FOR ADMINISTRATION AND FINANCE			557	442,857,595	552	405,029,600	5- 37,827,995-
TOTAL FOR OTHER THAN PERSONAL SERVICES			561	703,106,599	553	628,552,367	8- 74,554,232-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,662,267	703,106,599	4,836,167	628,552,367	74,554,232-
FINANCIAL PLAN SAVINGS		27,706,355-		24,127,166	51,833,521
APPROPRIATION		675,400,244		652,679,533	22,720,711-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		640,439,562		625,571,350	14,868,212-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		13,977,023		10,741,621	3,235,402-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		12,110,777		8,859,562	3,251,215-
INTRA-CITY SALES		3,345,882		2,000,000	1,345,882-
TOTAL		675,400,244		652,679,533	22,720,711-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4090 Office of Neighborhood Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,869,853	49	3,934,534	5-
		SUBTOTAL FOR F/T SALARIED	54	3,869,853	49	3,934,534	5-
		SUBTOTAL FOR BUDGET CODE 4090	54	3,869,853	49	3,934,534	5-
		TOTAL FOR	54	3,869,853	49	3,934,534	5-
TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-			54	3,869,853	49	3,934,534	5-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OFFICE OF NEIGHBORHOOD SAFETY- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	3,869,853	49	3,934,534	64,681
FINANCIAL PLAN SAVINGS		1,487,322	34	5,487,322	4,000,000
APPROPRIATION	54	5,357,175	83	9,421,856	4,064,681

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,357,175	9,421,856	4,064,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,357,175	9,421,856	4,064,681

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,551-100,551	1	100,551	100,551
06880	ASSISTANT DIRECTOR OF NEIGHBORHOOD SAFETY	102,991-116,086	2	109,539	219,077
95696	ASSOCIATE COMMISSIONER FOR MANAGEMENT (DOE)	193,693-193,693	1	193,693	193,693
40562	ASSOCIATE CONTRACT SPECIALIST	85,701- 85,701	1	85,701	85,701
06867	ASSOCIATE DIRECTOR, OFFICE OF NEIGHBORHOOD SAFETY	133,900-133,900	1	133,900	133,900
06879	BOROUGH MANAGER, OFFICE OF NEIGHBORHOOD SAFETY (DYCD)	99,606-112,452	4	103,013	412,051
56058	COMMUNITY COORDINATOR	82,400- 90,000	11	85,007	935,074
05501	CONFIDENTIAL STRATEGY PLANNER (DYCD)	95,481- 95,481	1	95,481	95,481
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	129,128-129,128	1	129,128	129,128
TOTAL FOR OBJECT 001			23		2,304,656

POSITION SCHEDULE FOR U/A 401			23		2,304,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			60		6,012,146
TOTAL FOR U/A 401			83		8,316,802

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4010 CMS - Cure Violence							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		85,808		85,808		
SUBTOTAL FOR OTHR SER&CHR			85,808		85,808		
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	54,345,790	1	55,929,159		1,583,369
SUBTOTAL FOR CNTRCTL SVCS		1	54,345,790	1	55,929,159		1,583,369
SUBTOTAL FOR BUDGET CODE 4010		1	54,431,598	1	56,014,967		1,583,369
BUDGET CODE: 4011 CMS - Theraputic Services							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,876		2,876		
SUBTOTAL FOR OTHR SER&CHR			2,876		2,876		
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	1,862,574	1	1,876,402		13,828
SUBTOTAL FOR CNTRCTL SVCS		1	1,862,574	1	1,876,402		13,828
SUBTOTAL FOR BUDGET CODE 4011		1	1,865,450	1	1,879,278		13,828
BUDGET CODE: 4012 CMS - School Conflict Mediation							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		8,706		8,706		
SUBTOTAL FOR OTHR SER&CHR			8,706		8,706		
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	5,893,250	1	5,913,400		20,150
SUBTOTAL FOR CNTRCTL SVCS		1	5,893,250	1	5,913,400		20,150
SUBTOTAL FOR BUDGET CODE 4012		1	5,901,956	1	5,922,106		20,150
BUDGET CODE: 4013 CMS - Bryne Discretionary Community Fund							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,538,351				2,538,351-
SUBTOTAL FOR CNTRCTL SVCS			2,538,351				2,538,351-
SUBTOTAL FOR BUDGET CODE 4013			2,538,351				2,538,351-
BUDGET CODE: 4014 CMS - Other							
40 OTHR SER&CHR 781001	40X CONTRACTUAL SERVICES-GENERAL		3,105,600				3,105,600-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001 40X CONTRACTUAL SERVICES-GENERAL						
	400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000		
	499 OTHER EXPENSES - GENERAL		13,815		13,815		
	SUBTOTAL FOR OTHR SER&CHR		3,269,415		163,815		3,105,600-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	7	16,449,607	7	19,793,431		3,343,824
	SUBTOTAL FOR CNTRCTL SVCS	7	16,449,607	7	19,793,431		3,343,824
	SUBTOTAL FOR BUDGET CODE 4014	7	19,719,022	7	19,957,246		238,224
BUDGET CODE: 4015 CMS - DCJS Gun Viol Prev & Intervention							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	39,999			1-	39,999-
	695 EDUCATION & REC FOR YOUTH PRGM		1,598,500				1,598,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	1,638,499			1-	1,638,499-
	SUBTOTAL FOR BUDGET CODE 4015	1	1,638,499			1-	1,638,499-
BUDGET CODE: 4020 Office to Prevent Gun Violence							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	2	6,239,871	2	6,260,734		20,863
	SUBTOTAL FOR CNTRCTL SVCS	2	6,239,871	2	6,260,734		20,863
	SUBTOTAL FOR BUDGET CODE 4020	2	6,239,871	2	6,260,734		20,863
BUDGET CODE: 4021 Anti-Gun Violence Employment Program							
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	188,950	1	94,475		94,475-
	SUBTOTAL FOR CNTRCTL SVCS	1	188,950	1	94,475		94,475-
70 FXD MIS CHGS	724 JTPA-WAGES		4,135,525		4,135,525		
	SUBTOTAL FOR FXD MIS CHGS		4,135,525		4,135,525		
	SUBTOTAL FOR BUDGET CODE 4021	1	4,324,475	1	4,230,000		94,475-
BUDGET CODE: 4022 ONS NYPD Mediation for DOHMH							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		407,221		242,359		164,862-
	SUBTOTAL FOR CNTRCTL SVCS		407,221		242,359		164,862-
	SUBTOTAL FOR BUDGET CODE 4022		407,221		242,359		164,862-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4023		Neighborhood Safety Council						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,129,000		2,129,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,129,000		2,129,000		
		SUBTOTAL FOR BUDGET CODE 4023		2,129,000		2,129,000		
 BUDGET CODE: 4030		MAP - NStat						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	12,459,251	1	12,518,148		58,897
		SUBTOTAL FOR CNTRCTL SVCS	1	12,459,251	1	12,518,148		58,897
		SUBTOTAL FOR BUDGET CODE 4030	1	12,459,251	1	12,518,148		58,897
 BUDGET CODE: 4031		MAP - Sports & Recreation Leagues						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,182,250	1	742,775		439,475-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,182,250	1	742,775		439,475-
		SUBTOTAL FOR BUDGET CODE 4031	1	1,182,250	1	742,775		439,475-
 BUDGET CODE: 4033		MAP - Brownsville Neighborhood YouthStat						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	614,944	1	630,635		15,691
		SUBTOTAL FOR CNTRCTL SVCS	1	614,944	1	630,635		15,691
		SUBTOTAL FOR BUDGET CODE 4033	1	614,944	1	630,635		15,691
 BUDGET CODE: 4034		MAP - Mediation						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	1,478,176	5	1,513,842		35,666
		SUBTOTAL FOR CNTRCTL SVCS	5	1,478,176	5	1,513,842		35,666
		SUBTOTAL FOR BUDGET CODE 4034	5	1,478,176	5	1,513,842		35,666
 BUDGET CODE: 4035		MAP - Other						
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	3	1,881,652	3	1,985,389	103,737
		SUBTOTAL FOR CNTRCTL SVCS	3	1,881,652	3	1,985,389	103,737
		SUBTOTAL FOR BUDGET CODE 4035	3	2,001,652	3	1,985,389	16,263-
BUDGET CODE: 4040 Atlas							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	23,839,703	1	23,952,397	112,694
		SUBTOTAL FOR CNTRCTL SVCS	1	23,839,703	1	23,952,397	112,694
		SUBTOTAL FOR BUDGET CODE 4040	1	23,839,703	1	23,952,397	112,694
BUDGET CODE: 4050 Precision Employment Initiative							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		497,681		2,858,742	2,361,061
		SUBTOTAL FOR OTHR SER&CHR		497,681		2,858,742	2,361,061
60 CNTRCTL SVCS		686 PROF SERV OTHER		283,240		106,361	176,879-
		695 EDUCATION & REC FOR YOUTH PRGM	1	18,293,000	1	12,346,000	5,947,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,576,240	1	12,452,361	6,123,879-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,000		2,000	1,000
		724 JTPA-WAGES		5,509,665		11,019,330	5,509,665
		725 JTPA-FRINGS		217,935		435,870	217,935
		SUBTOTAL FOR FXD MIS CHGS		5,728,600		11,457,200	5,728,600
		SUBTOTAL FOR BUDGET CODE 4050	1	24,802,521	1	26,768,303	1,965,782
BUDGET CODE: 4065 Discretionary							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		28,206,745			28,206,745-
		SUBTOTAL FOR CNTRCTL SVCS		28,206,745			28,206,745-
		SUBTOTAL FOR BUDGET CODE 4065		28,206,745			28,206,745-
TOTAL FOR			27	193,780,685	26	164,747,179	1-
TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-			27	193,780,685	26	164,747,179	1-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OFFICE OF NEIGHBORHOOD SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,225,600	193,780,685		164,747,179	29,033,506-
FINANCIAL PLAN SAVINGS		15,483,644-			15,483,644
APPROPRIATION		178,297,041		164,747,179	13,549,862-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		176,542,495		164,747,179	11,795,316-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,754,546			1,754,546-
INTRA-CITY SALES					
TOTAL		178,297,041		164,747,179	13,549,862-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	606	53,994,616	600	55,608,220	1,613,604
FINANCIAL PLAN SAVINGS		872,216	34	4,872,216	4,000,000
APPROPRIATION	606	54,866,832	634	60,480,436	5,613,604

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,839,335	52,449,741	5,610,406
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	93,553	96,751	3,198
FEDERAL - OTHER	7,933,944	7,933,944	
INTRA-CITY SALES			

TOTAL	54,866,832	60,480,436	5,613,604

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,763,216	1,437,972,713	14,320,044	1,219,178,014	218,794,699-
FINANCIAL PLAN SAVINGS		82,904,296-		24,033,709	106,938,005
APPROPRIATION		1,355,068,417		1,243,211,723	111,856,694-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,230,476,839		1,129,606,941	100,869,898-
OTHER CATEGORICAL		30,000		55,000	25,000
CAPITAL FUNDS - I.F.A.					
STATE		18,044,023		14,659,934	3,384,089-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		94,758,673		89,809,539	4,949,134-
INTRA-CITY SALES		4,315,882		2,012,309	2,303,573-

TOTAL		1,355,068,417		1,243,211,723	111,856,694-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	606	53,994,616	600	55,608,220	1,613,604
FINANCIAL PLAN SAVINGS		872,216	34	4,872,216	4,000,000
APPROPRIATION	606	54,866,832	634	60,480,436	5,613,604
OTPS					
TOTALS FOR OPERATING BUDGET		1,437,972,713		1,219,178,014	218,794,699-
FINANCIAL PLAN SAVINGS		82,904,296-		24,033,709	106,938,005
APPROPRIATION		1,355,068,417		1,243,211,723	111,856,694-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	606	1,491,967,329	600	1,274,786,234	217,181,095-
FINANCIAL PLAN SAVINGS		82,032,080-	34	28,905,925	110,938,005
APPROPRIATION	606	1,409,935,249	634	1,303,692,159	106,243,090-
FUNDING					
CITY		1,277,316,174		1,182,056,682	95,259,492-
OTHER CATEGORICAL		30,000		55,000	25,000
CAPITAL FUNDS - I.F.A.					
STATE		18,044,023		14,659,934	3,384,089-
FEDERAL - C.D.		7,536,553		7,164,751	371,802-
FEDERAL - OTHER		102,692,617		97,743,483	4,949,134-
INTRA-CITY SALES		4,315,882		2,012,309	2,303,573-
TOTAL FUNDING		1,409,935,249		1,303,692,159	106,243,090-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,530,635	22	2,709,894	1 179,259
		SUBTOTAL FOR F/T SALARIED	21	2,530,635	22	2,709,894	1 179,259
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	21	2,538,107	22	2,717,366	1 179,259
		TOTAL FOR DEPARTMENTAL OPERATIONS	21	2,538,107	22	2,717,366	1 179,259
		TOTAL FOR PERSONAL SERVICES	21	2,538,107	22	2,717,366	1 179,259

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	2,538,107	22	2,717,366	179,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,538,107	22	2,717,366	179,259

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,538,107	2,717,366	179,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,538,107	2,717,366	179,259

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	170,116-170,116	1	170,116	170,116
30087	AGENCY ATTORNEY	85,995-101,528	3	96,103	288,309
82950	AGENCY CHIEF CONTRACTING OFFICER	145,963-145,963	1	145,963	145,963
56057	COMMUNITY ASSOCIATE	58,639- 60,398	2	59,519	119,037
56058	COMMUNITY COORDINATOR	73,474- 73,474	1	73,474	73,474
10074	COMPUTER OPERATIONS MANAGER	166,836-166,836	1	166,836	166,836
13622	COMPUTER SPECIALIST (OPERATIONS)	109,613-109,613	1	109,613	109,613
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	60,895- 75,113	3	68,432	205,295
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	260,006-260,006	1	260,006	260,006
95005	EXECUTIVE AGENCY COUNSEL	127,308-222,204	5	172,628	863,140
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,215- 70,215	1	70,215	70,215
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	69,874- 69,874	1	69,874	69,874
TOTAL FOR OBJECT 001			21		2,541,878

POSITION SCHEDULE FOR U/A 001			21		2,541,878
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		121,042
TOTAL FOR U/A 001			22		2,662,920

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,791			1,791	
		100 SUPPLIES + MATERIALS - GENERAL			4,506			22,966	18,460
		117 POSTAGE			750			1,000	250
		199 DATA PROCESSING SUPPLIES			35,600			12,000	23,600-
		SUBTOTAL FOR SUPPLYS&MATL			42,647			37,757	4,890-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			535			1,035	500
		314 OFFICE FURITURE						1,000	1,000
		315 OFFICE EQUIPMENT			714			914	200
		319 SECURITY EQUIPMENT			800			1,000	200
		332 PURCH DATA PROCESSING EQUIPT			343			4,043	3,700
		337 BOOKS-OTHER			12,000			10,000	2,000-
		338 LIBRARY BOOKS			1,200			5,200	4,000
		SUBTOTAL FOR PROPTY&EQUIP			15,592			23,192	7,600
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			21,519			21,519	
		402 TELEPHONE & OTHER COMMUNICATNS			4,700			4,700	
		403 OFFICE SERVICES			2,500			2,500	
		412 RENTALS OF MISC.EQUIP			955			1,355	400
	858001	42G DATA PROCESSING SERVICES			2,034			2,034	
		451 NON OVERNIGHT TRVL EXP-GENERAL			650			1,350	700
		452 NON OVERNIGHT TRVL EXP-SPECIAL						3,390	3,390
		453 OVERNIGHT TRVL EXP-GENERAL						200	200
		454 OVERNIGHT TRVL EXP-SPECIAL			4,700			5,700	1,000
		SUBTOTAL FOR OTHR SER&CHR			37,058			42,748	5,690
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		4,100	1		600	3,500-
		612 OFFICE EQUIPMENT MAINTENANCE	3		19,487	3		19,487	
		613 DATA PROCESSING EQUIPMENT	1		3,700	1		1,000	2,700-
		624 CLEANING SERVICES	1		6,500	1		4,300	2,200-
		686 PROF SERV OTHER	1		15,300	1		15,300	
		SUBTOTAL FOR CNTRCTL SVCS	7		49,087	7		40,687	8,400-
		SUBTOTAL FOR BUDGET CODE 0101	7		144,384	7		144,384	
		TOTAL FOR DEPARTMENTAL OPERATIONS	7		144,384	7		144,384	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	144,384	7	144,384		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,344	144,384	25,344	144,384	
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		143,384		143,384	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	143,384	143,384	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

143,384

143,384

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	2,538,107	22	2,717,366	179,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,538,107	22	2,717,366	179,259

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,538,107	2,717,366	179,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,538,107	2,717,366	179,259

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,344	144,384	25,344	144,384	
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		143,384		143,384	

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

143,384

143,384

TOTAL

143,384

143,384

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	21	2,538,107	22	2,717,366	179,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,538,107	22	2,717,366	179,259
OTPS					
TOTALS FOR OPERATING BUDGET		144,384		144,384	
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		143,384		143,384	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	2,682,491	22	2,861,750	179,259
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION	21	2,681,491	22	2,860,750	179,259
FUNDING					
CITY		2,681,491		2,860,750	179,259
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,681,491		2,860,750	179,259

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15	2,442,943	15	2,514,842		71,899
		SUBTOTAL FOR F/T SALARIED		15	2,442,943	15	2,514,842		71,899
02 OTH SALARIED		021 PART-TIME POSITIONS			20,000		20,000		
		SUBTOTAL FOR OTH SALARIED			20,000		20,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,069		2,069		
		042 LONGEVITY DIFFERENTIAL			6,059		6,059		
		SUBTOTAL FOR ADD GRS PAY			8,128		8,128		
		SUBTOTAL FOR BUDGET CODE 0101		15	2,471,071	15	2,542,970		71,899
		TOTAL FOR OFFICE OF THE CHAIRMAN		15	2,471,071	15	2,542,970		71,899
		TOTAL FOR PERSONAL SERVICES		15	2,471,071	15	2,542,970		71,899

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	2,471,071	15	2,542,970	71,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,471,071	15	2,542,970	71,899

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,230,736	2,302,635	71,899
OTHER CATEGORICAL	240,335	240,335	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,471,071	2,542,970	71,899

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	187,641-187,641	1	187,641	187,641
56057	COMMUNITY ASSOCIATE	80,000- 80,000	1	80,000	80,000
10050	COMPUTER SYSTEMS MANAGER	146,046-146,046	1	146,046	146,046
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	226,893-251,000	2	238,947	477,893
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	206,880-206,880	1	206,880	206,880
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	277,605-277,605	1	277,605	277,605
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	118,737-118,737	1	118,737	118,737
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	136,000-193,163	5	159,317	796,583
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	84,465- 84,465	1	84,465	84,465
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	84,617- 84,617	1	84,617	84,617
TOTAL FOR OBJECT 001			15		2,460,467

POSITION SCHEDULE FOR U/A 001			15		2,460,467
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			15		2,460,467

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			200			200	
		100 SUPPLIES + MATERIALS - GENERAL			6,012			3,000	3,012-
		117 POSTAGE			4,500			4,500	
		199 DATA PROCESSING SUPPLIES			66,819			60,400	6,419-
		SUBTOTAL FOR SUPPLYS&MATL			77,531			68,100	9,431-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,200			1,200	
		315 OFFICE EQUIPMENT						500	500
		337 BOOKS-OTHER						1,500	1,500
		338 LIBRARY BOOKS			31,800			31,800	
		SUBTOTAL FOR PROPTY&EQUIP			33,000			35,000	2,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			9,281			9,281	
		400 CONTRACTUAL SERVICES-GENERAL			582			375	207-
		403 OFFICE SERVICES			8,206			4,706	3,500-
		412 RENTALS OF MISC.EQUIP			6,519			8,519	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						604	604
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			1,500	500-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,477			2,578	7,899-
		SUBTOTAL FOR OTHR SER&CHR			37,065			27,563	9,502-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		9,857	1		12,864	3,007
		608 MAINT & REP GENERAL				1		2,298	2,298
		615 PRINTING CONTRACTS				1		700	700
		622 TEMPORARY SERVICES	1		57,620	1		58,200	580
		624 CLEANING SERVICES	1		16,149	1		10,500	5,649-
		682 PROF SERV LEGAL SERVICES	2		51,000	2		67,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS	5		134,626	7		151,562	16,936
		SUBTOTAL FOR BUDGET CODE 0101	5		282,222	7		282,225	3
		TOTAL FOR OFFICE OF THE CHAIRMAN	5		282,222	7		282,225	3
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		282,222	7		282,225	3

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	282,222	9,481	282,225	3
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,222		282,225	3

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		252,882		252,885	3
OTHER CATEGORICAL		29,340		29,340	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		282,222		282,225	3

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	2,471,071	15	2,542,970	71,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,471,071	15	2,542,970	71,899

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,230,736	2,302,635	71,899
OTHER CATEGORICAL	240,335	240,335	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,471,071	2,542,970	71,899

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	282,222	9,481	282,225	3
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,222		282,225	3

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	252,882	252,885	3
OTHER CATEGORICAL	29,340	29,340	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	282,222	282,225	3

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15	2,471,071	15	2,542,970	71,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,471,071	15	2,542,970	71,899
OTPS					
TOTALS FOR OPERATING BUDGET		282,222		282,225	3
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,222		282,225	3
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	2,753,293	15	2,825,195	71,902
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,753,293	15	2,825,195	71,902
FUNDING					
CITY		2,483,618		2,555,520	71,902
OTHER CATEGORICAL		269,675		269,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,753,293		2,825,195	71,902

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	219,117	3	244,693		25,576
	SUBTOTAL FOR F/T SALARIED	3	219,117	3	244,693		25,576
03 UNSALARIED	031 UNSALARIED		25,876		25,876		
	SUBTOTAL FOR UNSALARIED		25,876		25,876		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800		800		
	SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		3,691		3,691		
	SUBTOTAL FOR AMT TO SCHED		3,691		3,691		
	SUBTOTAL FOR BUDGET CODE 1000	3	249,484	3	275,060		25,576
	TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	249,484	3	275,060		25,576
TOTAL FOR PERSONAL SERVICES		3	249,484	3	275,060		25,576

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,484	3	275,060	25,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,484	3	275,060	25,576

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,484	275,060	25,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	249,484	275,060	25,576

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,984- 51,984	1	51,984
56058	COMMUNITY COORDINATOR	87,710- 87,710	1	87,710
56086	DISTRICT MANAGER	104,473-104,473	1	104,473
TOTAL FOR OBJECT 001			3	244,167

POSITION SCHEDULE FOR U/A 001			3	244,167
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	244,167

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP			4,000				4,000-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS			2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1001			6,000				6,000-
TOTAL FOR			6,000				6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		2,000		2,000-
	101 PRINTING SUPPLIES		400		400		
	110 FOOD & FORAGE SUPPLIES		4,000		2,000		2,000-
	170 CLEANING SUPPLIES		2,000		2,000		
	199 DATA PROCESSING SUPPLIES		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL			14,400		10,400		4,000-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,690		4,200		510
SUBTOTAL FOR PROPTY&EQUIP			3,690		4,200		510
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245		
	403 OFFICE SERVICES		510				510-
	417 ADVERTISING		100		100		
	431 LEASING OF MISC EQUIP		1,300		300		1,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR			5,155		3,645		1,510-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	3,000		3,000-
	622 TEMPORARY SERVICES	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS			2	16,000	1	3,000	1-
SUBTOTAL FOR BUDGET CODE 1000			2	39,245	1	21,245	1-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	190,939	1,245	21,245	169,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,939		21,245	169,694-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,245	21,245	24,000-
OTHER CATEGORICAL	145,694		145,694-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,939	21,245	169,694-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,484	3	275,060	25,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,484	3	275,060	25,576

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,484	275,060	25,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	249,484	275,060	25,576

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	190,939	1,245	21,245	169,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,939		21,245	169,694-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,245	21,245	24,000-
OTHER CATEGORICAL	145,694		145,694-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,939	21,245	169,694-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	249,484	3	275,060	25,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,484	3	275,060	25,576
OTPS					
TOTALS FOR OPERATING BUDGET		190,939		21,245	169,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,939		21,245	169,694-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	440,423	3	296,305	144,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	440,423	3	296,305	144,118-
FUNDING					
CITY		294,729		296,305	1,576
OTHER CATEGORICAL		145,694			145,694-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		440,423		296,305	144,118-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	225,470	4	279,985	54,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	225,470	4	279,985	54,515

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,470	279,985	54,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,470	279,985	54,515

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022
56086	DISTRICT MANAGER	95,555- 95,555	1	95,555
TOTAL FOR OBJECT 001			3	215,192

POSITION SCHEDULE FOR U/A 001			3	215,192
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	71,731
TOTAL FOR U/A 001			4	286,923

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT			
OBJECT CLASS	IC REF	OBJ DESCRIPTION									
							INC/DEC				
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			5,000			5,000-			
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000-			
		SUBTOTAL FOR BUDGET CODE 1001			5,000			5,000-			
		TOTAL FOR			5,000			5,000-			
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2											
BUDGET CODE: 1000 CONVERSION NAME											
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,215			2,215-			
		SUBTOTAL FOR PROPTY&EQUIP			2,215			2,215-			
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,926			2,926			
		432 LEASING OF DATA PROC EQUIP			3,181			3,181			
		SUBTOTAL FOR OTHR SER&CHR			6,107			6,107			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		8,600		1-	8,600-			
		613 DATA PROCESSING EQUIPMENT	1		2,500	1		2,500			
		622 TEMPORARY SERVICES	1		34,625		1-	34,625-			
		624 CLEANING SERVICES	1		4,230	1		1,500			
		SUBTOTAL FOR CNTRCTL SVCS	4		49,955	2		4,000			
		SUBTOTAL FOR BUDGET CODE 1000	4		58,277	2		10,107			
		SUBTOTAL FOR BUDGET CODE 1000					2-	48,170-			
BUDGET CODE: 2000 ANNUAL STREET FAIR											
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			71,821			71,821-			
		SUBTOTAL FOR FXD MIS CHGS			71,821			71,821-			
		SUBTOTAL FOR BUDGET CODE 2000			71,821			71,821-			
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4		130,098	2		10,107			
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2					2-	119,991-			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	135,098	2	10,107	2-	124,991-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	135,098	2,926	10,107	124,991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,098		10,107	124,991-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,277	10,107	53,170-
OTHER CATEGORICAL	71,821		71,821-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	135,098	10,107	124,991-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

MODIFIED FY25-04/23/25								

EXECUTIVE BUDGET FY26								

INC/DEC								

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT AND ENERGY								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		92,698		92,698		
	856001	42C HEAT LIGHT & POWER		2,989		3,293		304
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		95,689		95,993		304
		SUBTOTAL FOR BUDGET CODE 4000		95,689		95,993		304
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		95,689		95,993		304
		TOTAL FOR RENT AND ENERGY		95,689		95,993		304

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,989	95,689	3,293	95,993	304
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,689		95,993	304

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	95,689	95,993	304
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	95,689	95,993	304

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	225,470	4	279,985	54,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	225,470	4	279,985	54,515

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,470	279,985	54,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,470	279,985	54,515

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,915	230,787	6,219	106,100	124,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		230,787		106,100	124,687-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,966	106,100	52,866-
OTHER CATEGORICAL	71,821		71,821-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,787	106,100	124,687-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	225,470	4	279,985	54,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	225,470	4	279,985	54,515
OTPS					
TOTALS FOR OPERATING BUDGET		230,787		106,100	124,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		230,787		106,100	124,687-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	456,257	4	386,085	70,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	456,257	4	386,085	70,172-
FUNDING					
CITY		384,436		386,085	1,649
OTHER CATEGORICAL		71,821			71,821-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		456,257		386,085	70,172-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,728		10,722		1,994
		SUBTOTAL FOR F/T SALARIED		8,728		10,722		1,994
		SUBTOTAL FOR BUDGET CODE 2001		8,728		10,722		1,994
		TOTAL FOR		8,728		10,722		1,994
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	228,286	4	284,351		56,065
		SUBTOTAL FOR F/T SALARIED	4	228,286	4	284,351		56,065
		SUBTOTAL FOR BUDGET CODE 1000	4	228,286	4	284,351		56,065
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	228,286	4	284,351		56,065
		TOTAL FOR PERSONAL SERVICES	4	237,014	4	295,073		58,059

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,014	4	295,073	58,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,014	4	295,073	58,059

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,014	295,073	58,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,014	295,073	58,059

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,000- 55,000	3	53,207
56086	DISTRICT MANAGER	103,000-103,000	1	103,000
TOTAL FOR OBJECT 001			4	262,622
POSITION SCHEDULE FOR U/A 001			4	262,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			4	262,622

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		9,500				9,500-
SUBTOTAL FOR OTHR SER&CHR			9,500				9,500-
SUBTOTAL FOR BUDGET CODE 1001			9,500				9,500-
BUDGET CODE: 2000 GRANT MONIES							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,814				11,814-
SUBTOTAL FOR OTHR SER&CHR			11,814				11,814-
SUBTOTAL FOR BUDGET CODE 2000			11,814				11,814-
TOTAL FOR			21,314				21,314-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,325		1,536		789-
SUBTOTAL FOR SUPPLYS&MATL			2,325		1,536		789-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,237				6,237-
SUBTOTAL FOR PROPTY&EQUIP			6,237				6,237-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
	403 OFFICE SERVICES		600				600-
	417 ADVERTISING		260				260-
	451 NON OVERNIGHT TRVL EXP-GENERAL		130				130-
SUBTOTAL FOR OTHR SER&CHR			3,874		2,884		990-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-	1,357-
	622 TEMPORARY SERVICES	1	3,500			1-	3,500-
	624 CLEANING SERVICES	1	5,779			1-	5,779-
	684 PROF SERV COMPUTER SERVICES	1	4,958			1-	4,958-
	686 PROF SERV OTHER	1	26,390			1-	26,390-
SUBTOTAL FOR CNTRCTL SVCS			5	41,984		5-	41,984-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 1000	5	54,420		4,420	5- 50,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	5	54,420		4,420	5- 50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	75,734		4,420	5- 71,314-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,884	75,734	2,884	4,420	71,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,734		4,420	71,314-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,920		4,420	59,500-
OTHER CATEGORICAL		11,814			11,814-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,734		4,420	71,314-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414		RENTALS - LAND BLDGS & STRUCTS		139,000		139,000
		856001		42C HEAT LIGHT & POWER		4,750		4,601
				499 OTHER EXPENSES - GENERAL		2		2
		SUBTOTAL FOR OTHR SER&CHR			143,752		143,603	149-
		SUBTOTAL FOR BUDGET CODE 4000			143,752		143,603	149-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3			143,752		143,603	149-
		TOTAL FOR RENT AND ENERGY			143,752		143,603	149-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,750	143,752	4,601	143,603	149-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,752		143,603	149-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		143,752		143,603	149-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		143,752		143,603	149-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,014	4	295,073	58,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,014	4	295,073	58,059

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,014	295,073	58,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,014	295,073	58,059

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,634	219,486	7,485	148,023	71,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,486		148,023	71,463-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,672	148,023	59,649-
OTHER CATEGORICAL	11,814		11,814-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,486	148,023	71,463-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	237,014	4	295,073	58,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,014	4	295,073	58,059
OTPS					
TOTALS FOR OPERATING BUDGET		219,486		148,023	71,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,486		148,023	71,463-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	456,500	4	443,096	13,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	456,500	4	443,096	13,404-
FUNDING					
CITY		444,686		443,096	1,590-
OTHER CATEGORICAL		11,814			11,814-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		456,500		443,096	13,404-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,588	3	257,196		7,608
SUBTOTAL FOR F/T SALARIED			3	249,588	3	257,196		7,608
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,070		26,398		24,328
SUBTOTAL FOR AMT TO SCHED				2,070		26,398		24,328
SUBTOTAL FOR BUDGET CODE 1000			3	251,658	3	283,594		31,936
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			3	251,658	3	283,594		31,936
TOTAL FOR PERSONAL SERVICES			3	251,658	3	283,594		31,936

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,658	3	283,594	31,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,658	3	283,594	31,936

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	251,658	283,594	31,936
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,658	283,594	31,936

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,723- 50,723	1	50,723
56058	COMMUNITY COORDINATOR	76,562- 76,562	1	76,562
56086	DISTRICT MANAGER	110,826-110,826	1	110,826
TOTAL FOR OBJECT 001			3	238,111
POSITION SCHEDULE FOR U/A 001			3	238,111
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	238,111

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,752			752		3,000-
		117 POSTAGE						1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			3,752			2,252		1,500-
30	PROPTY&EQUIP	314 OFFICE FURITURE						475		475
		332 PURCH DATA PROCESSING EQUIPT			1,750			1,750		
		SUBTOTAL FOR PROPTY&EQUIP			1,750			2,225		475
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,819			2,147		672-
		402 TELEPHONE & OTHER COMMUNICATNS						250		250
		412 RENTALS OF MISC.EQUIP			8,066			2,066		6,000-
		SUBTOTAL FOR OTHR SER&CHR			10,885			4,463		6,422-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		8,053	1		500		7,553-
		686 PROF SERV OTHER	1		10,000				1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		18,053	1		500	1-	17,553-
		SUBTOTAL FOR BUDGET CODE 1000	2		34,440	1		9,440	1-	25,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			2		34,440	1		9,440	1-	25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2		34,440	1		9,440	1-	25,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,819	34,440	2,147	9,440	25,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,440		9,440	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,440		9,440	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,440		9,440	25,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	255,308			156,005
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			255,310			156,007
		SUBTOTAL FOR BUDGET CODE 4000			255,310			156,007
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			255,310			156,007
		TOTAL FOR RENT			255,310			156,007

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		255,310		156,007	99,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,310		156,007	99,303-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		255,310		156,007	99,303-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		255,310		156,007	99,303-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,658	3	283,594	31,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,658	3	283,594	31,936

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	251,658	283,594	31,936
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,658	283,594	31,936

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,819	289,750	2,147	165,447	124,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,750		165,447	124,303-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	289,750	165,447	124,303-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	289,750	165,447	124,303-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	251,658	3	283,594	31,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,658	3	283,594	31,936
OTPS					
TOTALS FOR OPERATING BUDGET		289,750		165,447	124,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,750		165,447	124,303-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	541,408	3	449,041	92,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	541,408	3	449,041	92,367-
FUNDING					
CITY		541,408		449,041	92,367-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		541,408		449,041	92,367-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	273,182	3	280,449	7,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,182	3	280,449	7,267

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	273,182	280,449	7,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	273,182	280,449	7,267

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	65,000- 75,732	2	70,366
56086	DISTRICT MANAGER	114,161-114,161	1	114,161
TOTAL FOR OBJECT 001			3	254,893
POSITION SCHEDULE FOR U/A 001			3	254,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	254,893

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000			5,000-
		TOTAL FOR		5,000			5,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		8,324		8,324	
		499 OTHER EXPENSES - GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		11,556		11,556	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	1	700	1	700	
		SUBTOTAL FOR BUDGET CODE 1000	1	14,256	1	14,256	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	14,256	1	14,256	
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	19,256	1	14,256	5,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	19,256	3,232	14,256	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,256		14,256	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,256	14,256	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,256	14,256	5,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		179,065		108,044		71,021-
	856001	42C HEAT LIGHT & POWER		11,366		13,268		1,902
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		190,433		121,314		69,119-
		SUBTOTAL FOR BUDGET CODE 4000		190,433		121,314		69,119-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		190,433		121,314		69,119-
		TOTAL FOR RENT AND ENERGY		190,433		121,314		69,119-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,366	190,433	13,268	121,314	69,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,433		121,314	69,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		190,433		121,314	69,119-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		190,433		121,314	69,119-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	273,182	3	280,449	7,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,182	3	280,449	7,267

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	273,182	280,449	7,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	273,182	280,449	7,267

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,598	209,689	16,500	135,570	74,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,689		135,570	74,119-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	209,689	135,570	74,119-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,689	135,570	74,119-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	273,182	3	280,449	7,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,182	3	280,449	7,267
OTPS					
TOTALS FOR OPERATING BUDGET		209,689		135,570	74,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,689		135,570	74,119-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	482,871	3	416,019	66,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	482,871	3	416,019	66,852-
FUNDING					
CITY		482,871		416,019	66,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		482,871		416,019	66,852-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,575	4	268,348		11,773
		SUBTOTAL FOR F/T SALARIED	4	256,575	4	268,348		11,773
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737		
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737		
		SUBTOTAL FOR BUDGET CODE 1000	4	271,312	4	283,085		11,773
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	271,312	4	283,085		11,773
		TOTAL FOR PERSONAL SERVICES	4	271,312	4	283,085		11,773

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	271,312	4	283,085	11,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	271,312	4	283,085	11,773

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	271,312	283,085	11,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	271,312	283,085	11,773

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,022- 74,644	2	72,333
56086	DISTRICT MANAGER	128,114-128,114	1	128,114
TOTAL FOR OBJECT 001			3	272,780
POSITION SCHEDULE FOR U/A 001			3	272,780
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	90,927
TOTAL FOR U/A 001			4	363,707

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,500				8,500-
		SUBTOTAL FOR CNTRCTL SVCS		8,500				8,500-
		SUBTOTAL FOR BUDGET CODE 1001		8,500				8,500-
		TOTAL FOR		8,500				8,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,004		4,004		
		101 PRINTING SUPPLIES		200				200
		SUBTOTAL FOR SUPPLYS&MATL		4,204		4,204		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		210		210		
		SUBTOTAL FOR PROPTY&EQUIP		210		210		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		3,200		
		SUBTOTAL FOR OTHR SER&CHR		5,560		5,560		
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1	1,500		
		SUBTOTAL FOR BUDGET CODE 1000	1	11,474	1	11,474		
BUDGET CODE: 2000 GRANT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		142,811				142,811-
		SUBTOTAL FOR OTHR SER&CHR		142,811				142,811-
		SUBTOTAL FOR BUDGET CODE 2000		142,811				142,811-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	1	154,285	1	11,474		142,811-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	162,785	1	11,474		151,311-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	162,785	2,360	11,474	151,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,785		11,474	151,311-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,974	11,474	8,500-
OTHER CATEGORICAL	142,811		142,811-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,785	11,474	151,311-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	177,905			178,701
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			177,907			178,703
		SUBTOTAL FOR BUDGET CODE 4000			177,907			178,703
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6			177,907			178,703
		TOTAL FOR RENT			177,907			178,703

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		177,907		178,703	796
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,907		178,703	796

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		177,907		178,703	796
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		177,907		178,703	796

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	271,312	4	283,085	11,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	271,312	4	283,085	11,773

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	271,312	283,085	11,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	271,312	283,085	11,773

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	340,692	2,360	190,177	150,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		340,692		190,177	150,515-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,881	190,177	7,704-
OTHER CATEGORICAL	142,811		142,811-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	340,692	190,177	150,515-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	271,312	4	283,085	11,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	271,312	4	283,085	11,773
OTPS					
TOTALS FOR OPERATING BUDGET		340,692		190,177	150,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		340,692		190,177	150,515-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	612,004	4	473,262	138,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	612,004	4	473,262	138,742-
FUNDING					
CITY		469,193		473,262	4,069
OTHER CATEGORICAL		142,811			142,811-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		612,004		473,262	138,742-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,063	3	279,514		7,451
		SUBTOTAL FOR F/T SALARIED	3	272,063	3	279,514		7,451
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255		
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255		
		SUBTOTAL FOR BUDGET CODE 1000	3	277,318	3	284,769		7,451
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	277,318	3	284,769		7,451
TOTAL FOR PERSONAL SERVICES			3	277,318	3	284,769		7,451

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	277,318	3	284,769	7,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,318	3	284,769	7,451

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	277,318	284,769	7,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	277,318	284,769	7,451

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,024- 78,634	2	77,829
56086	DISTRICT MANAGER	113,983-113,983	1	113,983
TOTAL FOR OBJECT 001			3	269,641
POSITION SCHEDULE FOR U/A 001			3	269,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	269,641

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL			8,000				8,000-
SUBTOTAL FOR BUDGET CODE 1001			8,000				8,000-
TOTAL FOR			8,000				8,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,487		487		8,000-
SUBTOTAL FOR SUPPLYS&MATL			8,487		487		8,000-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,528		2,528		
	412 RENTALS OF MISC.EQUIP		5,500		5,500		
	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
	499 OTHER EXPENSES - GENERAL				8,000		8,000
SUBTOTAL FOR OTHR SER&CHR			8,528		16,528		8,000
60 CNTRCTL SVCS	624 CLEANING SERVICES	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS			1	1,500	1	1,500	
SUBTOTAL FOR BUDGET CODE 1000			1	18,515	1	18,515	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			1	18,515	1	18,515	
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	26,515	1	18,515	8,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,528	26,515	2,528	18,515	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,515		18,515	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,515		18,515	8,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,515		18,515	8,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		122,000		154,000		32,000
	856001	42C HEAT LIGHT & POWER		6,169		8,207		2,038
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		128,171		162,209		34,038
		SUBTOTAL FOR BUDGET CODE 4000		128,171		162,209		34,038
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7				128,171		162,209		34,038
TOTAL FOR RENT				128,171		162,209		34,038

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,169	128,171	8,207	162,209	34,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,171		162,209	34,038

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	128,171	162,209	34,038
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	128,171	162,209	34,038

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	277,318	3	284,769	7,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,318	3	284,769	7,451

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	277,318	284,769	7,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	277,318	284,769	7,451

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,697	154,686	10,735	180,724	26,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,686		180,724	26,038

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,686	180,724	26,038
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,686	180,724	26,038

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	277,318	3	284,769	7,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,318	3	284,769	7,451
OTPS					
TOTALS FOR OPERATING BUDGET		154,686		180,724	26,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,686		180,724	26,038
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	432,004	3	465,493	33,489
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	432,004	3	465,493	33,489
FUNDING					
CITY		432,004		465,493	33,489
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		432,004		465,493	33,489

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,724	4	269,636		7,912
		SUBTOTAL FOR F/T SALARIED	4	261,724	4	269,636		7,912
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594		14,594		
		SUBTOTAL FOR AMT TO SCHED		14,594		14,594		
		SUBTOTAL FOR BUDGET CODE 1000	4	276,318	4	284,230		7,912
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	276,318	4	284,230		7,912
TOTAL FOR PERSONAL SERVICES			4	276,318	4	284,230		7,912

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	276,318	4	284,230	7,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,318	4	284,230	7,912

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	276,318	284,230	7,912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	276,318	284,230	7,912

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,236- 52,236	1	52,236
56057	COMMUNITY ASSOCIATE	45,000- 45,000	2	45,000
56086	DISTRICT MANAGER	114,298-114,298	1	114,298
TOTAL FOR OBJECT 001			4	256,534
POSITION SCHEDULE FOR U/A 001			4	256,534
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			4	256,534

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		499 OTHER EXPENSES - GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 1001				15,000				15,000-
TOTAL FOR				15,000				15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,104		2,104		
		117 POSTAGE		480		480		
SUBTOTAL FOR SUPPLYS&MATL				2,584		2,584		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,457		4,457		
		412 RENTALS OF MISC.EQUIP		1,713		1,713		
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
SUBTOTAL FOR OTHR SER&CHR				6,920		6,920		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916		
SUBTOTAL FOR CNTRCTL SVCS				2	3,416	2	3,416	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634		634		
SUBTOTAL FOR FXD MIS CHGS					634		634	
SUBTOTAL FOR BUDGET CODE 1000				2	13,554	2	13,554	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	13,554	2	13,554	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	28,554	2	13,554		15,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	28,554	4,457	13,554	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,554		13,554	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,554	13,554	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,554	13,554	15,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40 0THR SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS	160,801			161,166
			499	OTHER EXPENSES - GENERAL	2			2
SUBTOTAL FOR 0THR SER&CHR					160,803			161,168
SUBTOTAL FOR BUDGET CODE 4000					160,803			161,168
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8					160,803			161,168
TOTAL FOR RENT AND ENERGY					160,803			161,168

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		160,803		161,168	365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,803		161,168	365

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,803		161,168	365
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,803		161,168	365

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	276,318	4	284,230	7,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,318	4	284,230	7,912

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	276,318	284,230	7,912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	276,318	284,230	7,912

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	189,357	4,457	174,722	14,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,357		174,722	14,635-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,357	174,722	14,635-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,357	174,722	14,635-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	276,318	4	284,230	7,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,318	4	284,230	7,912
OTPS					
TOTALS FOR OPERATING BUDGET		189,357		174,722	14,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,357		174,722	14,635-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	465,675	4	458,952	6,723-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	465,675	4	458,952	6,723-
FUNDING					
CITY		465,675		458,952	6,723-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		465,675		458,952	6,723-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,714	2	183,520		34,806
		SUBTOTAL FOR F/T SALARIED	2	148,714	2	183,520		34,806
03 UNSALARIED		031 UNSALARIED		35,298		35,298		
		SUBTOTAL FOR UNSALARIED		35,298		35,298		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618		
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618		
		SUBTOTAL FOR BUDGET CODE 1000	2	216,630	2	251,436		34,806
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	216,630	2	251,436		34,806
		TOTAL FOR PERSONAL SERVICES	2	216,630	2	251,436		34,806

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,630	2	251,436	34,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,630	2	251,436	34,806

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,630	251,436	34,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,630	251,436	34,806

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,088- 45,088	1	45,088
56086	DISTRICT MANAGER	116,575-116,575	1	116,575
TOTAL FOR OBJECT 001			2	161,663
POSITION SCHEDULE FOR U/A 001			2	161,663
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	161,663

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
SUBTOTAL FOR BUDGET CODE 1001			15,000				15,000-
TOTAL FOR			15,000				15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
	117 POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL			4,700		4,700		
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
	499 OTHER EXPENSES - GENERAL		1,458		1,458		
SUBTOTAL FOR OTHR SER&CHR			4,524		4,524		
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	44,353	1	18,353		26,000-
	624 CLEANING SERVICES	1	7,750	1	3,750		4,000-
SUBTOTAL FOR CNTRCTL SVCS			52,103	2	22,103		30,000-
SUBTOTAL FOR BUDGET CODE 1000			61,327	2	31,327		30,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			61,327	2	31,327		30,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			76,327	2	31,327		45,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	76,327	4,266	31,327	45,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,327		31,327	45,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,327	31,327	45,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,327	31,327	45,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	146,942			20,000-
			856001	42C HEAT LIGHT & POWER	7,497			2,750-
		SUBTOTAL FOR OTHR SER&CHR			154,439			22,750-
		SUBTOTAL FOR BUDGET CODE 4000			154,439			22,750-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			154,439			22,750-
		TOTAL FOR RENT AND ENERGY			154,439			22,750-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,497	154,439	4,747	131,689	22,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,439		131,689	22,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,439		131,689	22,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,439		131,689	22,750-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,630	2	251,436	34,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,630	2	251,436	34,806

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,630	251,436	34,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,630	251,436	34,806

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,763	230,766	9,013	163,016	67,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		230,766		163,016	67,750-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,766	163,016	67,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,766	163,016	67,750-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	216,630	2	251,436	34,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,630	2	251,436	34,806
OTPS					
TOTALS FOR OPERATING BUDGET		230,766		163,016	67,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		230,766		163,016	67,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	447,396	2	414,452	32,944-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	447,396	2	414,452	32,944-
FUNDING					
CITY		447,396		414,452	32,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		447,396		414,452	32,944-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,139	3	210,997		2,858
SUBTOTAL FOR F/T SALARIED			3	208,139	3	210,997		2,858
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431		
SUBTOTAL FOR AMT TO SCHED				27,431		27,431		
SUBTOTAL FOR BUDGET CODE 1000			3	235,570	3	238,428		2,858
TOTAL FOR MANHATTAN COMMUNITY BOARD #10			3	235,570	3	238,428		2,858
TOTAL FOR PERSONAL SERVICES			3	235,570	3	238,428		2,858

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,570	3	238,428	2,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,570	3	238,428	2,858

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,570	238,428	2,858
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,570	238,428	2,858

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,436- 42,436	1	42,436	42,436
56057	COMMUNITY ASSOCIATE	55,565- 55,565	1	55,565	55,565
56086	DISTRICT MANAGER	91,414- 91,414	1	91,414	91,414
	TOTAL FOR OBJECT 001		3		189,415

POSITION SCHEDULE FOR U/A 001			3		189,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		189,415

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			11,500			11,500-	
SUBTOTAL FOR OTHR SER&CHR						11,500			11,500-		
SUBTOTAL FOR BUDGET CODE 1001						11,500			11,500-		
TOTAL FOR						11,500			11,500-		
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			10,500			10,500		
						5,000			5,000		
						600			600		
SUBTOTAL FOR SUPPLYS&MATL						16,100			16,100		
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,275			3,275	
						13,500			13,500		
SUBTOTAL FOR OTHR SER&CHR						16,775			16,775		
SUBTOTAL FOR BUDGET CODE 1000						32,875			32,875		
TOTAL FOR MANHATTAN COMMUNITY BOARD #10						32,875			32,875		
TOTAL FOR OTHER THAN PERSONAL SERVICES						44,375			32,875		11,500-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,275	44,375	3,275	32,875	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,375		32,875	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,375		32,875	11,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,375		32,875	11,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	173,337			228,517
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			173,339			228,519
		SUBTOTAL FOR BUDGET CODE 4000			173,339			228,519
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10			173,339			228,519
		TOTAL FOR RENT			173,339			228,519

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		173,339		228,519	55,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,339		228,519	55,180

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		173,339		228,519	55,180
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		173,339		228,519	55,180

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,570	3	238,428	2,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,570	3	238,428	2,858

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,570	238,428	2,858
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,570	238,428	2,858

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,275	217,714	3,275	261,394	43,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,714		261,394	43,680

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,714	261,394	43,680
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,714	261,394	43,680

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	235,570	3	238,428	2,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,570	3	238,428	2,858
OTPS					
TOTALS FOR OPERATING BUDGET		217,714		261,394	43,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,714		261,394	43,680
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	453,284	3	499,822	46,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	453,284	3	499,822	46,538
FUNDING					
CITY		453,284		499,822	46,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		453,284		499,822	46,538

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,540	3	258,629		7,089
		SUBTOTAL FOR F/T SALARIED	3	251,540	3	258,629		7,089
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,196		18,696		11,500
		SUBTOTAL FOR AMT TO SCHED		7,196		18,696		11,500
		SUBTOTAL FOR BUDGET CODE 1000	3	258,736	3	277,325		18,589
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	258,736	3	277,325		18,589
		TOTAL FOR PERSONAL SERVICES	3	258,736	3	277,325		18,589

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	258,736	3	277,325	18,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,736	3	277,325	18,589

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	258,736	277,325	18,589
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	258,736	277,325	18,589

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	64,565- 64,565	1	64,565
56057	COMMUNITY ASSOCIATE	60,413- 60,413	1	60,413
56086	DISTRICT MANAGER	113,878-113,878	1	113,878
TOTAL FOR OBJECT 001			3	238,856
POSITION SCHEDULE FOR U/A 001			3	238,856
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	238,856

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1001				14,000				14,000-
TOTAL FOR				14,000				14,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000		
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300				300-
		332 PURCH DATA PROCESSING EQUIPT		700				700-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917		
		402 TELEPHONE & OTHER COMMUNICATNS		2,553		2,053		500-
		406 PROFESSIONAL SVCS CONTRACTUAL		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		1,564		3,064		1,500
		431 LEASING OF MISC EQUIP		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR				16,034		12,034		4,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	5,419	1	3,419		2,000-
		684 PROF SERV COMPUTER SERVICES	1	9,500			1-	9,500-
SUBTOTAL FOR CNTRCTL SVCS			2	14,919	1	3,419	1-	11,500-
SUBTOTAL FOR BUDGET CODE 1000			2	33,953	1	17,453	1-	16,500-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			2	33,953	1	17,453	1-	16,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	47,953	1	17,453	1-	30,500-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	47,953	2,917	17,453	30,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,953		17,453	30,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,953		17,453	30,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,953		17,453	30,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		85,566		88,000		2,434
	856001	42C HEAT LIGHT & POWER		4,509		4,939		430
		423 HEAT LIGHT & POWER		356		5,356		5,000
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		90,433		98,297		7,864
		SUBTOTAL FOR BUDGET CODE 4000		90,433		98,297		7,864
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		90,433		98,297		7,864
TOTAL FOR RENT AND ENERGY				90,433		98,297		7,864

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,509	90,433	4,939	98,297	7,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,433		98,297	7,864

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,433	98,297	7,864
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,433	98,297	7,864

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	258,736	3	277,325	18,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,736	3	277,325	18,589

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	258,736	277,325	18,589
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	258,736	277,325	18,589

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,426	138,386	7,856	115,750	22,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,386		115,750	22,636-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	138,386	115,750	22,636-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	138,386	115,750	22,636-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	258,736	3	277,325	18,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,736	3	277,325	18,589
OTPS					
TOTALS FOR OPERATING BUDGET		138,386		115,750	22,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,386		115,750	22,636-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	397,122	3	393,075	4,047-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	397,122	3	393,075	4,047-
FUNDING					
CITY		397,122		393,075	4,047-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		397,122		393,075	4,047-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,488	3	267,209		6,721
		SUBTOTAL FOR F/T SALARIED	3	260,488	3	267,209		6,721
03 UNSALARIED		031 UNSALARIED		1,509		1,509		
		SUBTOTAL FOR UNSALARIED		1,509		1,509		
		SUBTOTAL FOR BUDGET CODE 1000	3	261,997	3	268,718		6,721
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	261,997	3	268,718		6,721
TOTAL FOR PERSONAL SERVICES			3	261,997	3	268,718		6,721

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	261,997	3	268,718	6,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,997	3	268,718	6,721

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	261,997	268,718	6,721
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	261,997	268,718	6,721

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022
56086	DISTRICT MANAGER	109,911-109,911	1	109,911
TOTAL FOR OBJECT 001			3	224,933
POSITION SCHEDULE FOR U/A 001			3	224,933
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	224,933

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			3,000				3,000-
		199 DATA PROCESSING SUPPLIES			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			3,500				3,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			3,500				3,500-
		499 OTHER EXPENSES - GENERAL			3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR			7,000				7,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1001			12,500				12,500-
TOTAL FOR					12,500				12,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL						1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL			4,000			1,000	3,000-
		101 PRINTING SUPPLIES			500			500	
		SUBTOTAL FOR SUPPLYS&MATL			4,500			2,500	2,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,721			2,721	
		412 RENTALS OF MISC.EQUIP			13,000			15,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			15,721			17,721	2,000
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,000	1		1,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,540			1,540	
		SUBTOTAL FOR FXD MIS CHGS			1,540			1,540	
		SUBTOTAL FOR BUDGET CODE 1000	1		22,761	1		22,761	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			1	22,761	1	22,761		
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	35,261	1	22,761		12,500-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,721	35,261	3,721	22,761	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,261		22,761	12,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,261	22,761	12,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,261	22,761	12,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		134,283		146,062
		SUBTOTAL FOR OTHR SER&CHR		134,283		146,062		11,779
		SUBTOTAL FOR BUDGET CODE 4000		134,283		146,062		11,779
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		134,283		146,062		11,779
		TOTAL FOR RENT		134,283		146,062		11,779

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		134,283		146,062	11,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,283		146,062	11,779

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,283		146,062	11,779
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,283		146,062	11,779

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	261,997	3	268,718	6,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,997	3	268,718	6,721

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	261,997	268,718	6,721
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	261,997	268,718	6,721

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,721	169,544	3,721	168,823	721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,544		168,823	721-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,544	168,823	721-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,544	168,823	721-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	261,997	3	268,718	6,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,997	3	268,718	6,721
OTPS					
TOTALS FOR OPERATING BUDGET		169,544		168,823	721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,544		168,823	721-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	431,541	3	437,541	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	431,541	3	437,541	6,000
FUNDING					
CITY		431,541		437,541	6,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		431,541		437,541	6,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	262,701	2	268,805		6,104
		SUBTOTAL FOR F/T SALARIED	2	262,701	2	268,805		6,104
		SUBTOTAL FOR BUDGET CODE 1000	2	262,701	2	268,805		6,104
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	262,701	2	268,805		6,104
		TOTAL FOR PERSONAL SERVICES	2	262,701	2	268,805		6,104

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,701	2	268,805	6,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,701	2	268,805	6,104

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	262,701	268,805	6,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	262,701	268,805	6,104

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	55,000- 55,000	1	55,000
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000
56086	DISTRICT MANAGER	121,135-121,135	1	121,135
TOTAL FOR OBJECT 001			3	244,135
POSITION SCHEDULE FOR U/A 001			3	244,135
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-81,378
TOTAL FOR U/A 001			2	162,757

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,166				2,166-
		499 OTHER EXPENSES - GENERAL		2,834				2,834-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,732		3,000		1,732-
		101 PRINTING SUPPLIES		768		500		268-
		110 FOOD & FORAGE SUPPLIES		635		635		
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		6,135		7,135		1,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,665				2,665-
		337 BOOKS-OTHER		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		2,965				2,965-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388		
		400 CONTRACTUAL SERVICES-GENERAL		1,758				1,758-
		402 TELEPHONE & OTHER COMMUNICATNS		1,794		4,800		3,006
		403 OFFICE SERVICES				760		760
		412 RENTALS OF MISC.EQUIP		2,392		1,417		975-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,847				2,847-
		499 OTHER EXPENSES - GENERAL		2		2,782		2,780
		SUBTOTAL FOR OTHR SER&CHR		11,181		12,147		966
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	999	1	999
		SUBTOTAL FOR CNTRCTL SVCS			1	999	1	999
		SUBTOTAL FOR BUDGET CODE 1000		20,281	1	20,281	1	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #1			20,281	1	20,281	1	
TOTAL FOR OTHER THAN PERSONAL SERVICES			25,281	1	20,281	1	5,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	25,281	2,388	20,281	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,281		20,281	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,281	20,281	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,281	20,281	5,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	72,535			320
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			72,537			320
		SUBTOTAL FOR BUDGET CODE 4000			72,537			320
		TOTAL FOR BRONX COMMUNITY BOARD #1			72,537			320
		TOTAL FOR RENT			72,537			320

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		72,537		72,857	320
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,537		72,857	320

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,537		72,857	320
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,537		72,857	320

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,701	2	268,805	6,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,701	2	268,805	6,104

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	262,701	268,805	6,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	262,701	268,805	6,104

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	97,818	2,388	93,138	4,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,818		93,138	4,680-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,818	93,138	4,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	97,818	93,138	4,680-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	262,701	2	268,805	6,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,701	2	268,805	6,104
OTPS					
TOTALS FOR OPERATING BUDGET		97,818		93,138	4,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,818		93,138	4,680-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	360,519	2	361,943	1,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	360,519	2	361,943	1,424
FUNDING					
CITY		360,519		361,943	1,424
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,519		361,943	1,424

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,597	2	219,590		6,993
SUBTOTAL FOR F/T SALARIED			2	212,597	2	219,590		6,993
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062		
SUBTOTAL FOR AMT TO SCHED				36,062		36,062		
SUBTOTAL FOR BUDGET CODE 1000			2	248,659	2	255,652		6,993
TOTAL FOR BRONX COMMUNITY BOARD #2			2	248,659	2	255,652		6,993
TOTAL FOR PERSONAL SERVICES			2	248,659	2	255,652		6,993

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,659	2	255,652	6,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,659	2	255,652	6,993

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,659	255,652	6,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,659	255,652	6,993

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	78,662- 78,662	1	78,662
56086	DISTRICT MANAGER	159,395-159,395	1	159,395
TOTAL FOR OBJECT 001			2	238,057
POSITION SCHEDULE FOR U/A 001			2	238,057
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	238,057

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:												
BUDGET CODE: 1001 Non-Mayoral Funds												
40	OTHR	SER&CHR			5,913							5,913-
		412	RENTALS OF	MISC.EQUIP	4,782							4,782-
		451	NON OVERNIGHT	TRVL EXP-GENERAL	8,305							8,305-
		499	OTHER EXPENSES -	GENERAL	19,000							19,000-
		SUBTOTAL FOR OTHR SER&CHR										
		SUBTOTAL FOR BUDGET CODE 1001			19,000							19,000-
TOTAL FOR					19,000							19,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2												
BUDGET CODE: 1000 CONVERSION NAME												
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	350			350				
		100	SUPPLIES +	MATERIALS - GENERAL	7,264			2,264				5,000-
		117	POSTAGE		300			300				
		SUBTOTAL FOR SUPPLYS&MATL			7,914			2,914				5,000-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	2,345			1,145				1,200-
			314	OFFICE FURITURE	500			500				
			332	PURCH DATA PROCESSING EQUIPT	3,520			3,520				
		SUBTOTAL FOR PROPTY&EQUIP			6,365			5,165				1,200-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,443			2,443				
			400	CONTRACTUAL SERVICES-GENERAL	1,561			661				900-
			403	OFFICE SERVICES	100			100				
			412	RENTALS OF MISC.EQUIP	1,297			51				1,246-
			432	LEASING OF DATA PROC EQUIP	5,302			6,502				1,200
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,000							6,000-
			499	OTHER EXPENSES - GENERAL	6,454			19,600				13,146
		SUBTOTAL FOR OTHR SER&CHR			23,157			29,357				6,200
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1			649				
		SUBTOTAL FOR CNTRCTL SVCS			1			649				
		SUBTOTAL FOR BUDGET CODE 1000			1			38,085				

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #2		1	38,085	1	38,085		
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	57,085	1	38,085		19,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,793	57,085	2,793	38,085	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,085		38,085	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,085		38,085	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,085		38,085	19,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		67,018		81,076		14,058
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		67,020		81,078		14,058
		SUBTOTAL FOR BUDGET CODE 4000		67,020		81,078		14,058
		TOTAL FOR BRONX COMMUNITY BOARD #2		67,020		81,078		14,058
		TOTAL FOR RENT AND ENERGY		67,020		81,078		14,058

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,020		81,078	14,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,020		81,078	14,058

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,020	81,078	14,058
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,020	81,078	14,058

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,659	2	255,652	6,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,659	2	255,652	6,993

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,659	255,652	6,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,659	255,652	6,993

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,793	124,105	2,793	119,163	4,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,105		119,163	4,942-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,105	119,163	4,942-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	124,105	119,163	4,942-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	248,659	2	255,652	6,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,659	2	255,652	6,993
OTPS					
TOTALS FOR OPERATING BUDGET		124,105		119,163	4,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,105		119,163	4,942-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	372,764	2	374,815	2,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	372,764	2	374,815	2,051
FUNDING					
CITY		372,764		374,815	2,051
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,764		374,815	2,051

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,882	2	261,492		19,610
		SUBTOTAL FOR F/T SALARIED	2	241,882	2	261,492		19,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	242,682	2	262,292		19,610
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	242,682	2	262,292		19,610
TOTAL FOR PERSONAL SERVICES			2	242,682	2	262,292		19,610

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,682	2	262,292	19,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,682	2	262,292	19,610

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,682	262,292	19,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,682	262,292	19,610

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,250- 77,250	1	77,250
56086	DISTRICT MANAGER	116,575-116,575	1	116,575
TOTAL FOR OBJECT 001			2	193,825
POSITION SCHEDULE FOR U/A 001			2	193,825
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	193,825

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,982			982	2,000-
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
		117 POSTAGE			250			250	
		199 DATA PROCESSING SUPPLIES			300			300	
		SUBTOTAL FOR SUPPLYS&MATL			5,532			1,532	4,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,080			1,080	
		SUBTOTAL FOR PROPTY&EQUIP			1,080			1,080	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,999			3,999	
		402 TELEPHONE & OTHER COMMUNICATNS			2,900			2,900	
		403 OFFICE SERVICES			6,150			150	6,000-
		412 RENTALS OF MISC.EQUIP			4,525			4,525	
		SUBTOTAL FOR OTHR SER&CHR			17,574			11,574	6,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		6,000				1-
		612 OFFICE EQUIPMENT MAINTENANCE	1		440	1		440	
		SUBTOTAL FOR CNTRCTL SVCS	2		6,440	1		440	1-
		SUBTOTAL FOR BUDGET CODE 1000	2		30,626	1		14,626	1-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2		30,626	1		14,626	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		30,626	1		14,626	1-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	30,626	3,999	14,626	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,626		14,626	16,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,626	14,626	16,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,626	14,626	16,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		58,257		58,421		164
	856001	42C HEAT LIGHT & POWER		4,393		5,084		691
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		62,652		63,507		855
		SUBTOTAL FOR BUDGET CODE 4000		62,652		63,507		855
		TOTAL FOR BRONX COMMUNITY BOARD #3		62,652		63,507		855
		TOTAL FOR RENT		62,652		63,507		855

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,393	62,652	5,084	63,507	855
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,652		63,507	855

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,652		63,507	855
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,652		63,507	855

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,682	2	262,292	19,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,682	2	262,292	19,610

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,682	262,292	19,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,682	262,292	19,610

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,392	93,278	9,083	78,133	15,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,278		78,133	15,145-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	93,278	78,133	15,145-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	93,278	78,133	15,145-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	242,682	2	262,292	19,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,682	2	262,292	19,610
OTPS					
TOTALS FOR OPERATING BUDGET		93,278		78,133	15,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,278		78,133	15,145-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	335,960	2	340,425	4,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	335,960	2	340,425	4,465
FUNDING					
CITY		335,960		340,425	4,465
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,960		340,425	4,465

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,279	3	277,997		7,718
		SUBTOTAL FOR F/T SALARIED	3	270,279	3	277,997		7,718
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448		
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448		
		SUBTOTAL FOR BUDGET CODE 1000	3	274,727	3	282,445		7,718
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	274,727	3	282,445		7,718
		TOTAL FOR PERSONAL SERVICES	3	274,727	3	282,445		7,718

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	274,727	3	282,445	7,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,727	3	282,445	7,718

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	274,727	282,445	7,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	274,727	282,445	7,718

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	75,695- 75,695	1	75,695
56086	DISTRICT MANAGER	120,000-120,000	1	120,000
TOTAL FOR OBJECT 001			2	195,695
POSITION SCHEDULE FOR U/A 001			2	195,695
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	97,848
TOTAL FOR U/A 001			3	293,543

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,800				4,800-
	SUBTOTAL FOR PROPTY&EQUIP			4,800				4,800-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		200				200-
	SUBTOTAL FOR OTHR SER&CHR			200				200-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygene								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		427				427-
	SUBTOTAL FOR OTHR SER&CHR			427				427-
	SUBTOTAL FOR BUDGET CODE 2000			427				427-
TOTAL FOR				5,427				5,427-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000		1,000-
		117 POSTAGE		400		400		
	SUBTOTAL FOR SUPPLYS&MATL			3,400		2,400		1,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871		
		412 RENTALS OF MISC.EQUIP		3,400		6,000		2,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		1,023		1,023		
	SUBTOTAL FOR OTHR SER&CHR			9,294		11,894		2,600
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	1,600			1-	1,600-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,600			1-	1,600-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS			500		500		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 1000	1	14,794		14,794	1-
		TOTAL FOR BRONX COMMUNITY BOARD #4	1	14,794		14,794	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,221		14,794	1- 5,427-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	20,221	2,871	14,794	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,221		14,794	5,427-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,794	14,794	5,000-
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	20,221	14,794	5,427-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,500			16,000
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			7,502			16,002
		SUBTOTAL FOR BUDGET CODE 4000			7,502			16,002
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			16,002
		TOTAL FOR RENT			7,502			16,002

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		16,002	8,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		16,002	8,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,502		16,002	8,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,502		16,002	8,500

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	274,727	3	282,445	7,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,727	3	282,445	7,718

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	274,727	282,445	7,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	274,727	282,445	7,718

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	27,723	2,871	30,796	3,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,723		30,796	3,073

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,296	30,796	3,500
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,723	30,796	3,073

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	274,727	3	282,445	7,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,727	3	282,445	7,718
OTPS					
TOTALS FOR OPERATING BUDGET		27,723		30,796	3,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,723		30,796	3,073
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	302,450	3	313,241	10,791
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	302,450	3	313,241	10,791
FUNDING					
CITY		302,023		313,241	11,218
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,450		313,241	10,791

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,934	3	243,334		25,400
		SUBTOTAL FOR F/T SALARIED	3	217,934	3	243,334		25,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550		
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550		
		SUBTOTAL FOR BUDGET CODE 1000	3	219,484	3	244,884		25,400
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	219,484	3	244,884		25,400
TOTAL FOR PERSONAL SERVICES			3	219,484	3	244,884		25,400

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,484	3	244,884	25,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,484	3	244,884	25,400

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,484	244,884	25,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,484	244,884	25,400

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY

OBJECT: 001 FULL YEAR POSITIONS				
56058 COMMUNITY COORDINATOR		76,923- 76,923	1	76,923
56086 DISTRICT MANAGER		90,301- 90,301	1	90,301
	TOTAL FOR OBJECT 001		2	167,224

POSITION SCHEDULE FOR U/A 001			2	167,224
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	83,612
TOTAL FOR U/A 001			3	250,836

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1001				10,000				10,000-
BUDGET CODE: 2000 Economic Community Development Study								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		683				683-
SUBTOTAL FOR OTHR SER&CHR				683				683-
SUBTOTAL FOR BUDGET CODE 2000				683				683-
TOTAL FOR				10,683				10,683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,740		9,740		
		101 PRINTING SUPPLIES		440		440		
		110 FOOD & FORAGE SUPPLIES		13,000		1,000		12,000-
		117 POSTAGE		400		400		
SUBTOTAL FOR SUPPLYS&MATL				23,580		11,580		12,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,833		3,833		
		403 OFFICE SERVICES		960		560		400-
		412 RENTALS OF MISC.EQUIP		15,100		11,000		4,100-
		417 ADVERTISING		5,000		1,000		4,000-
SUBTOTAL FOR OTHR SER&CHR				24,893		16,393		8,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000	1	10,000		
SUBTOTAL FOR CNTRCTL SVCS				1	10,000	1	10,000	
SUBTOTAL FOR BUDGET CODE 1000				1	58,473	1	37,973	20,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #5				1	58,473	1	37,973		20,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	69,156	1	37,973		31,183-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	69,156	3,833	37,973	31,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,156		37,973	31,183-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,473	37,973	30,500-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,156	37,973	31,183-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,484	3	244,884	25,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,484	3	244,884	25,400

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,484	244,884	25,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,484	244,884	25,400

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	69,156	3,833	37,973	31,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,156		37,973	31,183-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,473	37,973	30,500-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,156	37,973	31,183-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	219,484	3	244,884	25,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,484	3	244,884	25,400
OTPS					
TOTALS FOR OPERATING BUDGET		69,156		37,973	31,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,156		37,973	31,183-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,640	3	282,857	5,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,640	3	282,857	5,783-
FUNDING					
CITY		287,957		282,857	5,100-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,640		282,857	5,783-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,118	2	271,789		33,671
		SUBTOTAL FOR F/T SALARIED	2	238,118	2	271,789		33,671
03 UNSALARIED		031 UNSALARIED		2,504		2,504		
		SUBTOTAL FOR UNSALARIED		2,504		2,504		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	241,422	2	275,093		33,671
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	241,422	2	275,093		33,671
		TOTAL FOR PERSONAL SERVICES	2	241,422	2	275,093		33,671

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,422	2	275,093	33,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,422	2	275,093	33,671

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,422	275,093	33,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,422	275,093	33,671

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,000- 51,000	1	51,000
56058	COMMUNITY COORDINATOR	74,912- 74,912	1	74,912
56086	DISTRICT MANAGER	113,066-113,066	1	113,066
TOTAL FOR OBJECT 001			3	238,978
POSITION SCHEDULE FOR U/A 001			3	238,978
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-79,659
TOTAL FOR U/A 001			2	159,319

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP			3,698				3,698-
		499 OTHER EXPENSES - GENERAL			282				282-
		SUBTOTAL FOR OTHR SER&CHR			3,980				3,980-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			3,020				3,020-
		SUBTOTAL FOR CNTRCTL SVCS			3,020				3,020-
		SUBTOTAL FOR BUDGET CODE 1001			10,000				10,000-
TOTAL FOR					10,000				10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			500			500	
		100 SUPPLIES + MATERIALS - GENERAL			3,000			1,000	2,000-
		110 FOOD & FORAGE SUPPLIES			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			4,000			1,500	2,500-
30 PROPTY&EQUIP		337 BOOKS-OTHER						546	546
		SUBTOTAL FOR PROPTY&EQUIP						546	546
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,076			3,076	
		402 TELEPHONE & OTHER COMMUNICATNS			1,550			1,250	300-
		412 RENTALS OF MISC.EQUIP			3,000				3,000-
		431 LEASING OF MISC EQUIP			10,645			2,815	7,830-
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			1,000	700
		SUBTOTAL FOR OTHR SER&CHR			18,571			8,141	10,430-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		546			1-	546-
		622 TEMPORARY SERVICES	1		6,863			1-	6,863-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		624 CLEANING SERVICES	1	9,595	1	1,440	8,155-
		SUBTOTAL FOR CNTRCTL SVCS	3	17,004	1	1,440	15,564-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	3	40,075	1	12,127	27,948-
		TOTAL FOR BRONX COMMUNITY BOARD #6	3	40,075	1	12,127	27,948-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	50,075	1	12,127	37,948-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	50,075	3,576	12,127	37,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,075		12,127	37,948-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,075		12,127	37,948-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,075		12,127	37,948-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,422	2	275,093	33,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,422	2	275,093	33,671

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,422	275,093	33,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,422	275,093	33,671

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	50,075	3,576	12,127	37,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,075		12,127	37,948-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,075	12,127	37,948-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	50,075	12,127	37,948-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	241,422	2	275,093	33,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,422	2	275,093	33,671
OTPS					
TOTALS FOR OPERATING BUDGET		50,075		12,127	37,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,075		12,127	37,948-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,497	2	287,220	4,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,497	2	287,220	4,277-
FUNDING					
CITY		291,497		287,220	4,277-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,497		287,220	4,277-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,738	2	229,666		6,928
		SUBTOTAL FOR F/T SALARIED	2	222,738	2	229,666		6,928
03 UNSALARIED		031 UNSALARIED		15,650		15,650		
		SUBTOTAL FOR UNSALARIED		15,650		15,650		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400		
		SUBTOTAL FOR AMT TO SCHED		18,400		18,400		
		SUBTOTAL FOR BUDGET CODE 1000	2	256,788	2	263,716		6,928
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	256,788	2	263,716		6,928
		TOTAL FOR PERSONAL SERVICES	2	256,788	2	263,716		6,928

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	256,788	2	263,716	6,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,788	2	263,716	6,928

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		256,788		263,716	6,928
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		256,788		263,716	6,928

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,500- 51,500	1	51,500
56058	COMMUNITY COORDINATOR	70,040- 70,040	1	70,040
56086	DISTRICT MANAGER	103,303-103,303	1	103,303
TOTAL FOR OBJECT 001			3	224,843

POSITION SCHEDULE FOR U/A 001			3	224,843
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-74,948
TOTAL FOR U/A 001			2	149,895

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
	110 FOOD & FORAGE SUPPLIES				1,500		1,500
	117 POSTAGE		668		500		168-
	SUBTOTAL FOR SUPPLYS&MATL		668		3,000		2,332
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		1,705				1,705-
	332 PURCH DATA PROCESSING EQUIPT		409				409-
	SUBTOTAL FOR PROPTY&EQUIP		2,114				2,114-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525		
	412 RENTALS OF MISC.EQUIP		4,000		4,000		
	417 ADVERTISING				1,000		1,000
	451 NON OVERNIGHT TRVL EXP-GENERAL				450		450
	SUBTOTAL FOR OTHR SER&CHR		8,525		9,975		1,450
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,798	1	300		11,498-
	622 TEMPORARY SERVICES			1	268	1	268
	624 CLEANING SERVICES	1	6,158	1	6,800		642
	671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1	3,200
	684 PROF SERV COMPUTER SERVICES			1	4,000	1	4,000
	686 PROF SERV OTHER			1	1,720	1	1,720
	SUBTOTAL FOR CNTRCTL SVCS	2	17,956	6	16,288	4	1,668-
	SUBTOTAL FOR BUDGET CODE 1000	2	29,263	6	29,263	4	
	TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	29,263	6	29,263	4	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	2	29,263	6	29,263	4	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	29,263	4,525	29,263	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,263		29,263	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,263	29,263	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,263	29,263	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	165,000			80,000	85,000-
	856001	42C	HEAT LIGHT & POWER	5,358				5,853	495
		499	OTHER EXPENSES - GENERAL	2				2	
	SUBTOTAL FOR OTHR SER&CHR				170,360			85,855	84,505-
	SUBTOTAL FOR BUDGET CODE 4000				170,360			85,855	84,505-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7					170,360			85,855	84,505-
TOTAL FOR RENT AND ENERGY					170,360			85,855	84,505-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,358	170,360	5,853	85,855	84,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,360		85,855	84,505-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,360	85,855	84,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,360	85,855	84,505-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	256,788	2	263,716	6,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,788	2	263,716	6,928

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	256,788	263,716	6,928
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	256,788	263,716	6,928

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,883	199,623	10,378	115,118	84,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,623		115,118	84,505-

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

199,623

115,118

84,505-

TOTAL

199,623

115,118

84,505-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	256,788	2	263,716	6,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,788	2	263,716	6,928
OTPS					
TOTALS FOR OPERATING BUDGET		199,623		115,118	84,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,623		115,118	84,505-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	456,411	2	378,834	77,577-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	456,411	2	378,834	77,577-
FUNDING					
CITY		456,411		378,834	77,577-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		456,411		378,834	77,577-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,432	3	259,250		18,818
		SUBTOTAL FOR F/T SALARIED	3	240,432	3	259,250		18,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	241,232	3	260,050		18,818
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	241,232	3	260,050		18,818
TOTAL FOR PERSONAL SERVICES			3	241,232	3	260,050		18,818

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,232	3	260,050	18,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,232	3	260,050	18,818

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,232	260,050	18,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,232	260,050	18,818

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	74,160- 74,160	1	74,160
56086	DISTRICT MANAGER	109,175-109,175	1	109,175
TOTAL FOR OBJECT 001			2	183,335
POSITION SCHEDULE FOR U/A 001			2	183,335
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	91,668
TOTAL FOR U/A 001			3	275,003

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,627		3,900	7,727-
		101 PRINTING SUPPLIES		3,100		500	2,600-
		117 POSTAGE				150	150
		SUBTOTAL FOR SUPPLYS&MATL		14,727		4,550	10,177-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				250	250
		315 OFFICE EQUIPMENT				500	500
		SUBTOTAL FOR PROPTY&EQUIP				750	750
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,483		2,483	
		400 CONTRACTUAL SERVICES-GENERAL				100	100
		406 PROFESSIONAL SVCS CONTRACTUAL		10,000		4,000	6,000-
		417 ADVERTISING		250		250	
		451 NON OVERNIGHT TRVL EXP-GENERAL		63		100	37
		499 OTHER EXPENSES - GENERAL		1,000		2,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		13,796		8,933	4,863-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	100	100
		608 MAINT & REP GENERAL	1	160	1	250	90
		624 CLEANING SERVICES	1	7,800	1	7,800	
		SUBTOTAL FOR CNTRCTL SVCS	2	7,960	3	8,150	190
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST				100	100
		SUBTOTAL FOR FXD MIS CHGS				100	100
		SUBTOTAL FOR BUDGET CODE 1000	2	36,483	3	22,483	14,000-
BUDGET CODE: 2000 PRIVATE GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 2000		1		1	
TOTAL FOR BRONX COMMUNITY BOARD #8			2	36,484	3	22,484	14,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	36,484	3	22,484	1	14,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,483	36,484	2,483	22,484	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,484		22,484	14,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,484		22,484	14,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,484		22,484	14,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414		79,725		79,725		
		RENTALS - LAND BLDGS & STRUCTS						
	856001	42C		3,334		3,454		120
		HEAT LIGHT & POWER						
		499		2		2		
		OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		83,061		83,181		120
		SUBTOTAL FOR BUDGET CODE 4000		83,061		83,181		120
		TOTAL FOR BRONX COMMUNITY BOARD #8		83,061		83,181		120
		TOTAL FOR RENT AND ENERGY		83,061		83,181		120

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,334	83,061	3,454	83,181	120
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,061		83,181	120

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,061	83,181	120
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,061	83,181	120

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,232	3	260,050	18,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,232	3	260,050	18,818

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,232	260,050	18,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,232	260,050	18,818

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,817	119,545	5,937	105,665	13,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,545		105,665	13,880-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	119,545	105,665	13,880-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	119,545	105,665	13,880-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	241,232	3	260,050	18,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,232	3	260,050	18,818
OTPS					
TOTALS FOR OPERATING BUDGET		119,545		105,665	13,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,545		105,665	13,880-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	360,777	3	365,715	4,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	360,777	3	365,715	4,938
FUNDING					
CITY		360,777		365,715	4,938
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,777		365,715	4,938

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,675	2	276,025		28,350
		SUBTOTAL FOR F/T SALARIED	2	247,675	2	276,025		28,350
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954		
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000		
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954		
		SUBTOTAL FOR BUDGET CODE 1000	2	266,429	2	294,779		28,350
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	266,429	2	294,779		28,350
		TOTAL FOR PERSONAL SERVICES	2	266,429	2	294,779		28,350

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	266,429	2	294,779	28,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	266,429	2	294,779	28,350

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	266,429	294,779	28,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	266,429	294,779	28,350

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000
56058	COMMUNITY COORDINATOR	93,485- 93,485	1	93,485
56086	DISTRICT MANAGER	137,351-137,351	1	137,351
TOTAL FOR OBJECT 001			3	280,836
POSITION SCHEDULE FOR U/A 001			3	280,836
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-93,612
TOTAL FOR U/A 001			2	187,224

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9												
BUDGET CODE: 1000 CONVERSION NAME												
10		SUPPLYS&MATL										
		100 SUPPLIES + MATERIALS - GENERAL			1,500						1,500-	
		117 POSTAGE			500			500				
		SUBTOTAL FOR SUPPLYS&MATL			2,000			500			1,500-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			2,983			2,983				
		402 TELEPHONE & OTHER COMMUNICATNS						1,500			1,500	
		SUBTOTAL FOR OTHR SER&CHR			2,983			4,483			1,500	
60		CNTRCTL SVCS										
		686 PROF SERV OTHER		1	20,570		1	570			20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1	20,570		1	570			20,000-	
		SUBTOTAL FOR BUDGET CODE 1000		1	25,553		1	5,553			20,000-	
		TOTAL FOR BRONX COMMUNITY BOARD #9		1	25,553		1	5,553			20,000-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	25,553		1	5,553			20,000-	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	25,553	2,983	5,553	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,553		5,553	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,553		5,553	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,553		5,553	20,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		83,785		143,536		59,751
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		83,787		143,538		59,751
		SUBTOTAL FOR BUDGET CODE 4000		83,787		143,538		59,751
		TOTAL FOR BRONX COMMUNITY BOARD #9		83,787		143,538		59,751
		TOTAL FOR RENT		83,787		143,538		59,751

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		83,787		143,538	59,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,787		143,538	59,751

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,787		143,538	59,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,787		143,538	59,751

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	266,429	2	294,779	28,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	266,429	2	294,779	28,350

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	266,429	294,779	28,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	266,429	294,779	28,350

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	109,340	2,983	149,091	39,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,340		149,091	39,751

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	109,340	149,091	39,751
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	109,340	149,091	39,751

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	266,429	2	294,779	28,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	266,429	2	294,779	28,350
OTPS					
TOTALS FOR OPERATING BUDGET		109,340		149,091	39,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,340		149,091	39,751
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	375,769	2	443,870	68,101
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	375,769	2	443,870	68,101
FUNDING					
CITY		375,769		443,870	68,101
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		375,769		443,870	68,101

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,991	2	202,211		6,220
SUBTOTAL FOR F/T SALARIED			2	195,991	2	202,211		6,220
03 UNSALARIED		031 UNSALARIED		56,233		57,164		931
SUBTOTAL FOR UNSALARIED				56,233		57,164		931
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014		
SUBTOTAL FOR AMT TO SCHED				9,014		9,014		
SUBTOTAL FOR BUDGET CODE 1000			2	261,238	2	268,389		7,151
TOTAL FOR BRONX COMMUNITY BOARD #10			2	261,238	2	268,389		7,151
TOTAL FOR PERSONAL SERVICES			2	261,238	2	268,389		7,151

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	261,238	2	268,389	7,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,238	2	268,389	7,151

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	261,238	268,389	7,151
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	261,238	268,389	7,151

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,268- 50,268	1	50,268
56057	COMMUNITY ASSOCIATE	53,781- 53,781	1	53,781
56086	DISTRICT MANAGER	110,685-110,685	1	110,685
TOTAL FOR OBJECT 001			3	214,734
POSITION SCHEDULE FOR U/A 001			3	214,734
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-71,578
TOTAL FOR U/A 001			2	143,156

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		5,000	5,000-
				SUBTOTAL FOR OTHR SER&CHR		5,000	5,000-
				SUBTOTAL FOR BUDGET CODE 1001		5,000	5,000-
				TOTAL FOR		5,000	5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		400	
			100	SUPPLIES + MATERIALS - GENERAL		942	
			170	CLEANING SUPPLIES		150	
			199	DATA PROCESSING SUPPLIES		2,000	
				SUBTOTAL FOR SUPPLYS&MATL		3,492	
30	PROPTY&EQUIP		314	OFFICE FURITURE		2,000	
			315	OFFICE EQUIPMENT		2,000	
			332	PURCH DATA PROCESSING EQUIPT		2,000	
				SUBTOTAL FOR PROPTY&EQUIP		6,000	
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780	
			400	CONTRACTUAL SERVICES-GENERAL		2,000	
			402	TELEPHONE & OTHER COMMUNICATNS		500	
			403	OFFICE SERVICES		500	
			412	RENTALS OF MISC.EQUIP		2,283	
			419	SECURITY SERVICES		600	50-
			451	NON OVERNIGHT TRVL EXP-GENERAL		150	
				SUBTOTAL FOR OTHR SER&CHR		9,813	50-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1	600	
			612	OFFICE EQUIPMENT MAINTENANCE	1	800	
			615	PRINTING CONTRACTS	1	1,450	
			624	CLEANING SERVICES	1	2,500	50
			686	PROF SERV OTHER	2	1,215	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	30,870	4,180	25,870	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,870		25,870	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,870		25,870	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,870		25,870	5,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	71,444		78,668		7,224
	856001	42C	HEAT LIGHT & POWER	11,048		10,201		847-
		499	OTHER EXPENSES - GENERAL	2		2		
		SUBTOTAL FOR OTHR SER&CHR		82,494		88,871		6,377
		SUBTOTAL FOR BUDGET CODE 4000		82,494		88,871		6,377
		TOTAL FOR BRONX COMMUNITY BOARD #10		82,494		88,871		6,377
		TOTAL FOR RENT AND ENERGY		82,494		88,871		6,377

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,048	82,494	10,201	88,871	6,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,494		88,871	6,377

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,494	88,871	6,377
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	82,494	88,871	6,377

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	261,238	2	268,389	7,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,238	2	268,389	7,151

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	261,238	268,389	7,151
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	261,238	268,389	7,151

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,228	113,364	14,381	114,741	1,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,364		114,741	1,377

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	113,364	114,741	1,377
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	113,364	114,741	1,377

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	261,238	2	268,389	7,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,238	2	268,389	7,151
OTPS					
TOTALS FOR OPERATING BUDGET		113,364		114,741	1,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,364		114,741	1,377
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	374,602	2	383,130	8,528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	374,602	2	383,130	8,528
FUNDING					
CITY		374,602		383,130	8,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		374,602		383,130	8,528

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11					
BUDGET CODE: 1000 CONVERSION NAME					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	271,627	1	279,601
	SUBTOTAL FOR F/T SALARIED	1	271,627	1	279,601
03 UNSALARIED	031 UNSALARIED		2,469		2,469
	SUBTOTAL FOR UNSALARIED		2,469		2,469
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,475		1,475
	061 SUPPER MONEY		230		230
	SUBTOTAL FOR ADD GRS PAY		1,705		1,705
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		3,150		3,150
	SUBTOTAL FOR AMT TO SCHED		3,150		3,150
	SUBTOTAL FOR BUDGET CODE 1000	1	278,951	1	286,925
	TOTAL FOR BRONX COMMUNITY BOARD # 11	1	278,951	1	286,925
	TOTAL FOR PERSONAL SERVICES	1	278,951	1	286,925

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	278,951	1	286,925	7,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	278,951	1	286,925	7,974

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	278,951	286,925	7,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	278,951	286,925	7,974

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	75,865- 90,173	2	83,019
56086	DISTRICT MANAGER	110,266-110,266	1	110,266
TOTAL FOR OBJECT 001			3	276,304
POSITION SCHEDULE FOR U/A 001			3	276,304
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2	-184,203
TOTAL FOR U/A 001			1	92,101

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,200				4,200-
SUBTOTAL FOR SUPPLYS&MATL				4,200				4,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800				800-
SUBTOTAL FOR CNTRCTL SVCS				800				800-
SUBTOTAL FOR BUDGET CODE 1001				5,000				5,000-
TOTAL FOR				5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		691		70		621-
SUBTOTAL FOR SUPPLYS&MATL				691		70		621-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		892				892-
SUBTOTAL FOR PROPTY&EQUIP				892				892-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991		
		402 TELEPHONE & OTHER COMMUNICATNS		228		228		
		403 OFFICE SERVICES		300				300-
		412 RENTALS OF MISC.EQUIP		1,388		2,580		1,192
		499 OTHER EXPENSES - GENERAL				734		734
SUBTOTAL FOR OTHR SER&CHR				4,907		6,533		1,626
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,455	1	2,472		17
		608 MAINT & REP GENERAL	1	250			1-	250-
		612 OFFICE EQUIPMENT MAINTENANCE	1	50	1	50		
		619 SECURITY SERVICES	1	600	1	600		
		624 CLEANING SERVICES	1	1,410	1	1,530		120
SUBTOTAL FOR CNTRCTL SVCS				5	4,765	4	4,652	1-
SUBTOTAL FOR BUDGET CODE 1000				5	11,255	4	11,255	1-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD # 11		5	11,255	4	11,255	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	16,255	4	11,255	1-	5,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	16,255	2,991	11,255	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,255		11,255	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,255		11,255	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,255		11,255	5,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		61,127		62,570		1,443
	856001	42C HEAT LIGHT & POWER		6,885		6,974		89
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		68,014		69,546		1,532
		SUBTOTAL FOR BUDGET CODE 4000		68,014		69,546		1,532
		TOTAL FOR BRONX COMMUNITY BOARD # 11		68,014		69,546		1,532
		TOTAL FOR RENT		68,014		69,546		1,532

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,885	68,014	6,974	69,546	1,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,014		69,546	1,532

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,014		69,546	1,532
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,014		69,546	1,532

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	278,951	1	286,925	7,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	278,951	1	286,925	7,974

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	278,951	286,925	7,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	278,951	286,925	7,974

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,876	84,269	9,965	80,801	3,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,269		80,801	3,468-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,269	80,801	3,468-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,269	80,801	3,468-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	278,951	1	286,925	7,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	278,951	1	286,925	7,974
OTPS					
TOTALS FOR OPERATING BUDGET		84,269		80,801	3,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,269		80,801	3,468-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	363,220	1	367,726	4,506
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	363,220	1	367,726	4,506
FUNDING					
CITY		363,220		367,726	4,506
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,220		367,726	4,506

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,457	2	243,847		12,390
		SUBTOTAL FOR F/T SALARIED	2	231,457	2	243,847		12,390
03 UNSALARIED		031 UNSALARIED		16,300		16,300		
		SUBTOTAL FOR UNSALARIED		16,300		16,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048		
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048		
		SUBTOTAL FOR BUDGET CODE 1000	2	263,605	2	275,995		12,390
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	263,605	2	275,995		12,390
		TOTAL FOR PERSONAL SERVICES	2	263,605	2	275,995		12,390

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	263,605	2	275,995	12,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,605	2	275,995	12,390

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	263,605	275,995	12,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	263,605	275,995	12,390

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	94,648- 94,648	1	94,648
56086	DISTRICT MANAGER	158,091-158,091	1	158,091
TOTAL FOR OBJECT 001			2	252,739
POSITION SCHEDULE FOR U/A 001			2	252,739
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	252,739

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
	TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,569		2,000		569-
	117 POSTAGE				2,000		2,000
	199 DATA PROCESSING SUPPLIES		500		2,500		2,000
	SUBTOTAL FOR SUPPLYS&MATL		3,069		6,500		3,431
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		850		850		
	332 PURCH DATA PROCESSING EQUIPT		248		248		
	SUBTOTAL FOR PROPTY&EQUIP		1,098		1,098		
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914		
	402 TELEPHONE & OTHER COMMUNICATNS		105		105		
	403 OFFICE SERVICES		150		150		
	412 RENTALS OF MISC.EQUIP		800		3,800		3,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR		6,969		6,969		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,671	1	240		11,431-
	612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
	615 PRINTING CONTRACTS	1	400	1	400		
	622 TEMPORARY SERVICES			1	2,000	1	2,000
	684 PROF SERV COMPUTER SERVICES	1	800	1	1,800		1,000
	SUBTOTAL FOR CNTRCTL SVCS	4	13,871	5	5,440	1	8,431-
	SUBTOTAL FOR BUDGET CODE 1000	4	25,007	5	20,007	1	5,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	TOTAL FOR BRONX COMMUNITY BOARD # 12	4	25,007	5	20,007	1	5,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	30,007	5	20,007	1	10,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	30,007	2,914	20,007	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,007		20,007	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,007		20,007	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,007		20,007	10,000-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	263,605	2	275,995	12,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,605	2	275,995	12,390

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	263,605	275,995	12,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	263,605	275,995	12,390

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	30,007	2,914	20,007	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,007		20,007	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,007	20,007	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,007	20,007	10,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	263,605	2	275,995	12,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,605	2	275,995	12,390
OTPS					
TOTALS FOR OPERATING BUDGET		30,007		20,007	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,007		20,007	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	293,612	2	296,002	2,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	293,612	2	296,002	2,390
FUNDING					
CITY		293,612		296,002	2,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,612		296,002	2,390

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,978	2	211,250		31,272
		SUBTOTAL FOR F/T SALARIED	2	179,978	2	211,250		31,272
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608		
		SUBTOTAL FOR OTH SALARIED		1,608		1,608		
03 UNSALARIED		031 UNSALARIED		6,971		6,971		
		SUBTOTAL FOR UNSALARIED		6,971		6,971		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000		
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 1000	2	213,557	2	244,829		31,272
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	213,557	2	244,829		31,272
TOTAL FOR PERSONAL SERVICES			2	213,557	2	244,829		31,272

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,557	2	244,829	31,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,557	2	244,829	31,272

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,557	244,829	31,272
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,557	244,829	31,272

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092
56086	DISTRICT MANAGER	133,746-133,746	1	133,746
TOTAL FOR OBJECT 001			2	175,838
POSITION SCHEDULE FOR U/A 001			2	175,838
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	175,838

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL	101 PRINTING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		900				900-
	499 OTHER EXPENSES - GENERAL		69,877				69,877-
	SUBTOTAL FOR OTHR SER&CHR		70,777				70,777-
	SUBTOTAL FOR BUDGET CODE 2000		70,777				70,777-
	TOTAL FOR		71,777				71,777-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,751		4,521		230-
	101 PRINTING SUPPLIES		2,291		1,556		735-
	117 POSTAGE		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL		12,042		6,077		5,965-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,790		1,790		
	315 OFFICE EQUIPMENT		5,862				5,862-
	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
	SUBTOTAL FOR PROPTY&EQUIP		9,152		3,290		5,862-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
	412 RENTALS OF MISC.EQUIP		2,400		2,400		
	417 ADVERTISING		6,850		6,850		
	499 OTHER EXPENSES - GENERAL		473				473-
	SUBTOTAL FOR OTHR SER&CHR		12,892		12,419		473-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	484	1	484		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	6,900	1	7,000	100
		624 CLEANING SERVICES	1	400	1	400	
		682 PROF SERV LEGAL SERVICES	1	2,700			1-
		684 PROF SERV COMPUTER SERVICES	1	15,700	1	15,600	100-
		686 PROF SERV OTHER	1	10,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	6	36,184	4	23,484	2-
		SUBTOTAL FOR BUDGET CODE 1000	6	70,270	4	45,270	2-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	6	70,270	4	45,270	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	142,047	4	45,270	2-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	142,047	3,169	45,270	96,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,047		45,270	96,777-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,270	45,270	26,000-
OTHER CATEGORICAL	70,777		70,777-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	142,047	45,270	96,777-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		50,779		50,779		
		SUBTOTAL FOR OTHR SER&CHR		50,779		50,779		
		SUBTOTAL FOR BUDGET CODE 4000		50,779		50,779		
		TOTAL FOR QUEENS COMMUNITY BOARD #1		50,779		50,779		
TOTAL FOR RENT				50,779		50,779		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,779	50,779	50,779	50,779	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,779		50,779	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,779	50,779	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,779	50,779	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,557	2	244,829	31,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,557	2	244,829	31,272

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,557	244,829	31,272
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,557	244,829	31,272

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,948	192,826	53,948	96,049	96,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,826		96,049	96,777-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	122,049	96,049	26,000-
OTHER CATEGORICAL	70,777		70,777-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,826	96,049	96,777-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	213,557	2	244,829	31,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,557	2	244,829	31,272
OTPS					
TOTALS FOR OPERATING BUDGET		192,826		96,049	96,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,826		96,049	96,777-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	406,383	2	340,878	65,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	406,383	2	340,878	65,505-
FUNDING					
CITY		335,606		340,878	5,272
OTHER CATEGORICAL		70,777			70,777-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		406,383		340,878	65,505-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	236,398	3	242,382		5,984
SUBTOTAL FOR F/T SALARIED		3	236,398	3	242,382		5,984
03 UNSALARIED	031 UNSALARIED		32,481		33,094		613
SUBTOTAL FOR UNSALARIED			32,481		33,094		613
SUBTOTAL FOR BUDGET CODE 1000		3	268,879	3	275,476		6,597
TOTAL FOR QUEENS COMMUNITY BOARD #2		3	268,879	3	275,476		6,597
TOTAL FOR PERSONAL SERVICES		3	268,879	3	275,476		6,597

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,879	3	275,476	6,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,879	3	275,476	6,597

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	268,879	275,476	6,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	268,879	275,476	6,597

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	41,000- 41,000	1	41,000
56058	COMMUNITY COORDINATOR	72,280- 72,280	1	72,280
56086	DISTRICT MANAGER	131,423-131,423	1	131,423
TOTAL FOR OBJECT 001			3	244,703
POSITION SCHEDULE FOR U/A 001			3	244,703
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	244,703

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1001 Non-Mayoral Funds					
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,000		1,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000-
	SUBTOTAL FOR BUDGET CODE 1001		1,000		1,000-
	TOTAL FOR		1,000		1,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2					
BUDGET CODE: 1000 CONVERSION NAME					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,518		1,553 35
	101 PRINTING SUPPLIES		300		300
	117 POSTAGE		498		1,000 502
	199 DATA PROCESSING SUPPLIES				250 250
	SUBTOTAL FOR SUPPLYS&MATL		2,316		3,103 787
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				400 400
	314 OFFICE FURITURE				500 500
	315 OFFICE EQUIPMENT				1,000 1,000
	332 PURCH DATA PROCESSING EQUIPT		1,252		750 502-
	337 BOOKS-OTHER				500 500
	SUBTOTAL FOR PROPTY&EQUIP		1,252		3,150 1,898
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508
	400 CONTRACTUAL SERVICES-GENERAL		1,897		962 935-
	402 TELEPHONE & OTHER COMMUNICATNS				350 350
	412 RENTALS OF MISC.EQUIP		2,620		1,060 1,560-
	417 ADVERTISING		245		245
	451 NON OVERNIGHT TRVL EXP-GENERAL		400		1,000 600
	499 OTHER EXPENSES - GENERAL		167		167
	SUBTOTAL FOR OTHR SER&CHR		7,837		6,292 1,545-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	275	1	275
	612 OFFICE EQUIPMENT MAINTENANCE	1	90	1	1,000 910
	624 CLEANING SERVICES	1	1,200	1	1,200

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	3,440	1	1,390	2,050-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,005	4	3,865	1,140-
		SUBTOTAL FOR BUDGET CODE 1000	4	16,410	4	16,410	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	4	16,410	4	16,410	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,410	4	16,410	1,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	17,410	2,508	16,410	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,410		16,410	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,410		16,410	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,410		16,410	1,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			123,678			123,678			
		499 OTHER EXPENSES - GENERAL			2			2			
	SUBTOTAL FOR OTHR SER&CHR				123,680			123,680			
	SUBTOTAL FOR BUDGET CODE 4000				123,680			123,680			
	TOTAL FOR QUEENS COMMUNITY BOARD #2				123,680			123,680			
TOTAL FOR RENT					123,680			123,680			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,678	123,680	123,678	123,680	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,680		123,680	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	123,680	123,680	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	123,680	123,680	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,879	3	275,476	6,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,879	3	275,476	6,597

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	268,879	275,476	6,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	268,879	275,476	6,597

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,186	141,090	126,186	140,090	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,090		140,090	1,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	141,090	140,090	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	141,090	140,090	1,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	268,879	3	275,476	6,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,879	3	275,476	6,597
OTPS					
TOTALS FOR OPERATING BUDGET		141,090		140,090	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,090		140,090	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	409,969	3	415,566	5,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	409,969	3	415,566	5,597
FUNDING					
CITY		409,969		415,566	5,597
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		409,969		415,566	5,597

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	243,584	5	250,419		6,835
		SUBTOTAL FOR F/T SALARIED	5	243,584	5	250,419		6,835
03 UNSALARIED		031 UNSALARIED		2,000		17,615		15,615
		SUBTOTAL FOR UNSALARIED		2,000		17,615		15,615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62		
		SUBTOTAL FOR ADD GRS PAY		62		62		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207		
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207		
		SUBTOTAL FOR BUDGET CODE 1000	5	248,853	5	271,303		22,450
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	248,853	5	271,303		22,450
TOTAL FOR PERSONAL SERVICES			5	248,853	5	271,303		22,450

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	248,853	5	271,303	22,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	248,853	5	271,303	22,450

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,853	271,303	22,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,853	271,303	22,450

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,024- 77,024	1	77,024
56086	DISTRICT MANAGER	139,473-139,473	1	139,473
TOTAL FOR OBJECT 001			2	216,497
POSITION SCHEDULE FOR U/A 001			2	216,497
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3	324,746
TOTAL FOR U/A 001			5	541,243

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
BUDGET CODE: 2000 COUNCIL FUNDING							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,729				1,729-
	SUBTOTAL FOR OTHR SER&CHR		1,729				1,729-
	SUBTOTAL FOR BUDGET CODE 2000		1,729				1,729-
	TOTAL FOR		6,729				6,729-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
	117 POSTAGE		2,200		2,500		300
	SUBTOTAL FOR SUPPLYS&MATL		5,100		5,400		300
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,682		1,682		
	400 CONTRACTUAL SERVICES-GENERAL		677		677		
	402 TELEPHONE & OTHER COMMUNICATNS		350				350-
	412 RENTALS OF MISC.EQUIP		5,527		5,527		
	451 NON OVERNIGHT TRVL EXP-GENERAL		760		460		300-
	499 OTHER EXPENSES - GENERAL		706		706		
	SUBTOTAL FOR OTHR SER&CHR		9,702		9,052		650-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
	615 PRINTING CONTRACTS	1	1,100	1	500		600-
	622 TEMPORARY SERVICES	1	15,615			1-	15,615-
	624 CLEANING SERVICES	1	2,449	1	3,099		650
	684 PROF SERV COMPUTER SERVICES	1	2,800	1	3,100		300

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	5	22,094	4	6,829	1- 15,265-
		SUBTOTAL FOR BUDGET CODE 1000	5	36,896	4	21,281	1- 15,615-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	36,896	4	21,281	1- 15,615-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	43,625	4	21,281	1- 22,344-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,082	43,625	2,082	21,281	22,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,625		21,281	22,344-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,896	21,281	20,615-
OTHER CATEGORICAL	1,729		1,729-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,625	21,281	22,344-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		98,010		103,938		5,928
		499 OTHER EXPENSES - GENERAL		2		2		
	SUBTOTAL FOR OTHR SER&CHR			98,012		103,940		5,928
	SUBTOTAL FOR BUDGET CODE 4000			98,012		103,940		5,928
	TOTAL FOR QUEENS COMMUNITY BOARD # 3			98,012		103,940		5,928
TOTAL FOR RENT				98,012		103,940		5,928

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,010	98,012	103,938	103,940	5,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,012		103,940	5,928

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,012		103,940	5,928
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,012		103,940	5,928

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	248,853	5	271,303	22,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	248,853	5	271,303	22,450

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,853	271,303	22,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,853	271,303	22,450

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,092	141,637	106,020	125,221	16,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,637		125,221	16,416-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	139,908	125,221	14,687-
OTHER CATEGORICAL	1,729		1,729-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	141,637	125,221	16,416-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	248,853	5	271,303	22,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	248,853	5	271,303	22,450
OTPS					
TOTALS FOR OPERATING BUDGET		141,637		125,221	16,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,637		125,221	16,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	390,490	5	396,524	6,034
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	390,490	5	396,524	6,034
FUNDING					
CITY		388,761		396,524	7,763
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,490		396,524	6,034

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	265,718	4	284,304		18,586
	SUBTOTAL FOR F/T SALARIED	4	265,718	4	284,304		18,586
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800		800		
	SUBTOTAL FOR ADD GRS PAY		800		800		
	SUBTOTAL FOR BUDGET CODE 1000	4	266,518	4	285,104		18,586
	TOTAL FOR QUEENS COMMUNITY BOARD #4	4	266,518	4	285,104		18,586
TOTAL FOR PERSONAL SERVICES		4	266,518	4	285,104		18,586

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	266,518	4	285,104	18,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	266,518	4	285,104	18,586

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	266,518	285,104	18,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	266,518	285,104	18,586

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	94,717- 94,717	1	94,717
56086	DISTRICT MANAGER	124,749-124,749	1	124,749
TOTAL FOR OBJECT 001			2	219,466
POSITION SCHEDULE FOR U/A 001			2	219,466
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	219,466
TOTAL FOR U/A 001			4	438,932

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL	101 PRINTING SUPPLIES		2,000				2,000-
	110 FOOD & FORAGE SUPPLIES		600				600-
	SUBTOTAL FOR SUPPLYS&MATL		2,600				2,600-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		8,400				8,400-
	SUBTOTAL FOR OTHR SER&CHR		8,400				8,400-
	SUBTOTAL FOR BUDGET CODE 1001		11,000				11,000-
TOTAL FOR			11,000				11,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		1,500		3,500-
	110 FOOD & FORAGE SUPPLIES		675		75		600-
	SUBTOTAL FOR SUPPLYS&MATL		5,675		1,575		4,100-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		300		500		200
	314 OFFICE FURITURE		500		500		
	315 OFFICE EQUIPMENT		1,200		200		1,000-
	319 SECURITY EQUIPMENT		800				800-
	332 PURCH DATA PROCESSING EQUIPT		1,350		1,350		
	SUBTOTAL FOR PROPTY&EQUIP		4,150		2,550		1,600-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772		
	400 CONTRACTUAL SERVICES-GENERAL		1,700		500		1,200-
	402 TELEPHONE & OTHER COMMUNICATNS		480		480		
	412 RENTALS OF MISC.EQUIP		3,520		3,520		
	SUBTOTAL FOR OTHR SER&CHR		8,472		7,272		1,200-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,496	1	500		996-
	624 CLEANING SERVICES	1	3,100	1	1,100		2,000-
	684 PROF SERV COMPUTER SERVICES	1	800			1-	800-
	SUBTOTAL FOR CNTRCTL SVCS	3	5,396	2	1,600	1-	3,796-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	3	23,693	2	12,997	1-	10,696-
	TOTAL FOR QUEENS COMMUNITY BOARD #4	3	23,693	2	12,997	1-	10,696-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	34,693	2	12,997	1-	21,696-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	34,693	2,772	12,997	21,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,693		12,997	21,696-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,693	12,997	21,696-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,693	12,997	21,696-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			47,184			47,184	
		856001 42C HEAT LIGHT & POWER			4,461			4,193	268-
		499 OTHER EXPENSES - GENERAL			3			3	
	SUBTOTAL FOR OTHR SER&CHR				51,648			51,380	268-
	SUBTOTAL FOR BUDGET CODE 4000				51,648			51,380	268-
	TOTAL FOR QUEENS COMMUNITY BOARD #4				51,648			51,380	268-
TOTAL FOR RENT AND ENERGY					51,648			51,380	268-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,645	51,648	51,377	51,380	268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,648		51,380	268-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,648	51,380	268-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,648	51,380	268-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	266,518	4	285,104	18,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	266,518	4	285,104	18,586

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	266,518	285,104	18,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	266,518	285,104	18,586

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,417	86,341	54,149	64,377	21,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,341		64,377	21,964-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,341	64,377	21,964-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	86,341	64,377	21,964-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	266,518	4	285,104	18,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	266,518	4	285,104	18,586
OTPS					
TOTALS FOR OPERATING BUDGET		86,341		64,377	21,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,341		64,377	21,964-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	352,859	4	349,481	3,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	352,859	4	349,481	3,378-
FUNDING					
CITY		352,859		349,481	3,378-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,859		349,481	3,378-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,500	2	228,454		9,046-
		SUBTOTAL FOR F/T SALARIED	2	237,500	2	228,454		9,046-
02 OTH SALARIED		021 PART-TIME POSITIONS				1,173		1,173
		SUBTOTAL FOR OTH SALARIED				1,173		1,173
03 UNSALARIED		031 UNSALARIED		33,675		49,066		15,391
		SUBTOTAL FOR UNSALARIED		33,675		49,066		15,391
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,530		1,480		50-
		SUBTOTAL FOR ADD GRS PAY		1,530		1,480		50-
		SUBTOTAL FOR BUDGET CODE 1000	2	272,705	2	280,173		7,468
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	272,705	2	280,173		7,468
		TOTAL FOR PERSONAL SERVICES	2	272,705	2	280,173		7,468

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	272,705	2	280,173	7,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,705	2	280,173	7,468

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	272,705	280,173	7,468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	272,705	280,173	7,468

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	57,056- 66,722	2	61,889
56086	DISTRICT MANAGER	113,228-113,228	1	113,228
TOTAL FOR OBJECT 001			3	237,006
POSITION SCHEDULE FOR U/A 001			3	237,006
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-79,002
TOTAL FOR U/A 001			2	158,004

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,800			3,800-
		SUBTOTAL FOR PROPTY&EQUIP		3,800			3,800-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,200			2,200-
		SUBTOTAL FOR CNTRCTL SVCS		2,200			2,200-
		SUBTOTAL FOR BUDGET CODE 1001		6,000			6,000-
		TOTAL FOR		6,000			6,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		250		250	
		100 SUPPLIES + MATERIALS - GENERAL		2,300		2,500	200
		110 FOOD & FORAGE SUPPLIES		120		120	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		340		340	
		SUBTOTAL FOR SUPPLYS&MATL		3,110		3,310	200
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		200			200-
		337 BOOKS-OTHER				50	50
		SUBTOTAL FOR PROPTY&EQUIP		200		50	150-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884	
		400 CONTRACTUAL SERVICES-GENERAL		1,700		1,300	400-
		412 RENTALS OF MISC.EQUIP		450		247	203-
		451 NON OVERNIGHT TRVL EXP-GENERAL		180		180	
		499 OTHER EXPENSES - GENERAL		19		922	903
		SUBTOTAL FOR OTHR SER&CHR		5,233		5,533	300
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,342	1	1,342	
		615 PRINTING CONTRACTS	1	100	1	100	
		619 SECURITY SERVICES	1	650			1-
		624 CLEANING SERVICES	1	1,200	1	1,500	300

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	5	7,042	4	6,692	1- 350-
		SUBTOTAL FOR BUDGET CODE 1000	5	15,585	4	15,585	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	5	15,585	4	15,585	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	21,585	4	15,585	1- 6,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,134	21,585	3,134	15,585	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,585		15,585	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,585		15,585	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,585		15,585	6,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		44,064		46,144		2,080
		856001 42C HEAT LIGHT & POWER		4,503		4,564		61
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		48,569		50,710		2,141
		SUBTOTAL FOR BUDGET CODE 4000		48,569		50,710		2,141
		TOTAL FOR QUEENS COMMUNITY BOARD #5		48,569		50,710		2,141
		TOTAL FOR RENT AND ENERGY		48,569		50,710		2,141

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,567	48,569	50,708	50,710	2,141
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,569		50,710	2,141

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,569	50,710	2,141
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,569	50,710	2,141

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	272,705	2	280,173	7,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,705	2	280,173	7,468

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	272,705	280,173	7,468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	272,705	280,173	7,468

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,701	70,154	53,842	66,295	3,859-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,154		66,295	3,859-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,154	66,295	3,859-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,154	66,295	3,859-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	272,705	2	280,173	7,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,705	2	280,173	7,468
OTPS					
TOTALS FOR OPERATING BUDGET		70,154		66,295	3,859-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,154		66,295	3,859-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	342,859	2	346,468	3,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	342,859	2	346,468	3,609
FUNDING					
CITY		342,859		346,468	3,609
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,859		346,468	3,609

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,243	2	233,280		34,037
		SUBTOTAL FOR F/T SALARIED	2	199,243	2	233,280		34,037
02 OTH SALARIED		021 PART-TIME POSITIONS		55,536		56,189		653
		SUBTOTAL FOR OTH SALARIED		55,536		56,189		653
		SUBTOTAL FOR BUDGET CODE 1000	2	254,779	2	289,469		34,690
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	254,779	2	289,469		34,690
TOTAL FOR PERSONAL SERVICES			2	254,779	2	289,469		34,690

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	254,779	2	289,469	34,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,779	2	289,469	34,690

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	254,779	289,469	34,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	254,779	289,469	34,690

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
52406	COMMUNITY SERVICE AIDE	33,044- 33,044	1	33,044
56086	DISTRICT MANAGER	110,000-110,000	1	110,000
TOTAL FOR OBJECT 001			2	143,044
POSITION SCHEDULE FOR U/A 001			2	143,044
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	143,044

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,450		1,000	8,450-
		101 PRINTING SUPPLIES		1,000			1,000-
		110 FOOD & FORAGE SUPPLIES		150		100	50-
		199 DATA PROCESSING SUPPLIES				1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,600		2,100	8,500-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,350			4,350-
		319 SECURITY EQUIPMENT		1,000		600	400-
		337 BOOKS-OTHER				200	200-
		SUBTOTAL FOR PROPTY&EQUIP		5,350		800	4,550-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,390		1,890	500-
		400 CONTRACTUAL SERVICES-GENERAL		4,000		1,500	2,500-
		412 RENTALS OF MISC.EQUIP		1,000		750	250-
		417 ADVERTISING		800			800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		8,390		4,340	4,050-
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	5,500	2	2,000	3,500-
		684 PROF SERV COMPUTER SERVICES	1	1,100			1,100-
		686 PROF SERV OTHER	1	5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	11,600	2	2,000	9,600-
		SUBTOTAL FOR BUDGET CODE 1000	4	35,940	2	9,240	26,700-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	4	35,940	2	9,240	26,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	35,940	2	9,240	26,700-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,390	35,940	1,890	9,240	26,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,940		9,240	26,700-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,940	9,240	26,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,940	9,240	26,700-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			75,788			76,229
		856001 42C HEAT LIGHT & POWER			3,641			3,705
		499 OTHER EXPENSES - GENERAL			2			2
		SUBTOTAL FOR OTHR SER&CHR			79,431			79,936
		SUBTOTAL FOR BUDGET CODE 4000			79,431			79,936
		TOTAL FOR QUEENS COMMUNITY BOARD #6			79,431			79,936
		TOTAL FOR RENT AND ENERGY			79,431			79,936

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,429	79,431	79,934	79,936	505
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,431		79,936	505

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	79,431	79,936	505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	79,431	79,936	505

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	254,779	2	289,469	34,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,779	2	289,469	34,690

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	254,779	289,469	34,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	254,779	289,469	34,690

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,819	115,371	81,824	89,176	26,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,371		89,176	26,195-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	115,371	89,176	26,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	115,371	89,176	26,195-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	254,779	2	289,469	34,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,779	2	289,469	34,690
OTPS					
TOTALS FOR OPERATING BUDGET		115,371		89,176	26,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,371		89,176	26,195-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	370,150	2	378,645	8,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	370,150	2	378,645	8,495
FUNDING					
CITY		370,150		378,645	8,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,150		378,645	8,495

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7					
BUDGET CODE: 1000 CONVERSION NAME					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	226,060	2	232,793
	SUBTOTAL FOR F/T SALARIED	2	226,060	2	232,793
02 OTH SALARIED	021 PART-TIME POSITIONS		40,507		40,507
	SUBTOTAL FOR OTH SALARIED		40,507		40,507
03 UNSALARIED	031 UNSALARIED		745		745
	SUBTOTAL FOR UNSALARIED		745		745
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		3,282		10,068
	SUBTOTAL FOR AMT TO SCHED		3,282		10,068
	SUBTOTAL FOR BUDGET CODE 1000	2	270,594	2	284,113
	TOTAL FOR QUEENS COMMUNITY BOARD #7	2	270,594	2	284,113
TOTAL FOR PERSONAL SERVICES		2	270,594	2	284,113

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	270,594	2	284,113	13,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,594	2	284,113	13,519

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	270,594	284,113	13,519
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	270,594	284,113	13,519

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022
56086	DISTRICT MANAGER	118,110-118,110	1	118,110
TOTAL FOR OBJECT 001			3	228,998
POSITION SCHEDULE FOR U/A 001			3	228,998
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-76,333
TOTAL FOR U/A 001			2	152,665

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,520		520	4,000-
		117 POSTAGE		474		474	
	SUBTOTAL FOR SUPPLYS&MATL			4,994		994	4,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,233			3,233-
	SUBTOTAL FOR PROPTY&EQUIP			3,233			3,233-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		412 RENTALS OF MISC.EQUIP		2,800		2,280	520-
		417 ADVERTISING		680			680-
	SUBTOTAL FOR OTHR SER&CHR			5,621		4,421	1,200-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2	1	2	
		612 OFFICE EQUIPMENT MAINTENANCE	1	265	1	2,112	1,847
		615 PRINTING CONTRACTS	1	700	1	500	200-
	SUBTOTAL FOR CNTRCTL SVCS		3	967	3	2,614	1,647
	SUBTOTAL FOR BUDGET CODE 1000		3	14,815	3	8,029	6,786-
TOTAL FOR QUEENS COMMUNITY BOARD #7			3	14,815	3	8,029	6,786-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	14,815	3	8,029	6,786-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	14,815	2,141	8,029	6,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,815		8,029	6,786-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,815	8,029	6,786-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,815	8,029	6,786-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS			102,768			102,768
		499 OTHER EXPENSES - GENERAL			2			2
	SUBTOTAL FOR OTHR SER&CHR				102,770			102,770
	SUBTOTAL FOR BUDGET CODE 4000				102,770			102,770
	TOTAL FOR QUEENS COMMUNITY BOARD #7				102,770			102,770
TOTAL FOR RENT					102,770			102,770

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,768	102,770	102,768	102,770	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,770		102,770	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	102,770	102,770	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	102,770	102,770	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	270,594	2	284,113	13,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,594	2	284,113	13,519

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	270,594	284,113	13,519
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	270,594	284,113	13,519

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,909	117,585	104,909	110,799	6,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,585		110,799	6,786-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	117,585	110,799	6,786-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	117,585	110,799	6,786-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	270,594	2	284,113	13,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,594	2	284,113	13,519
OTPS					
TOTALS FOR OPERATING BUDGET		117,585		110,799	6,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,585		110,799	6,786-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	388,179	2	394,912	6,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	388,179	2	394,912	6,733
FUNDING					
CITY		388,179		394,912	6,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,179		394,912	6,733

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,311	3	252,055		17,744
		SUBTOTAL FOR F/T SALARIED	3	234,311	3	252,055		17,744
02 OTH SALARIED		021 PART-TIME POSITIONS		21,196		21,196		
		SUBTOTAL FOR OTH SALARIED		21,196		21,196		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587		
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587		
		SUBTOTAL FOR BUDGET CODE 1000	3	260,094	3	277,838		17,744
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	260,094	3	277,838		17,744
TOTAL FOR PERSONAL SERVICES			3	260,094	3	277,838		17,744

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	260,094	3	277,838	17,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,094	3	277,838	17,744

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		260,094		277,838	17,744
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		260,094		277,838	17,744

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	23,711- 44,197	2	33,954
56086	DISTRICT MANAGER	158,004-158,004	1	158,004
TOTAL FOR OBJECT 001			3	225,912
POSITION SCHEDULE FOR U/A 001			3	225,912
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	225,912

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000			2,500		2,500-
	SUBTOTAL FOR SUPPLY&MATL				5,000			2,500		2,500-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			600					600-
		337 BOOKS-OTHER			30			30		
	SUBTOTAL FOR PROPTY&EQUIP				630			30		600-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,983			1,983		
		400 CONTRACTUAL SERVICES-GENERAL			4,169			1,375		2,794-
		412 RENTALS OF MISC.EQUIP			480			480		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
	SUBTOTAL FOR OTHR SER&CHR				8,132			5,338		2,794-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,100				1-	1,100-
		624 CLEANING SERVICES	1		7,166	1		1,560		5,606-
	SUBTOTAL FOR CNTRCTL SVCS		2		8,266	1		1,560	1-	6,706-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						600		600
	SUBTOTAL FOR FXD MIS CHGS							600		600
	SUBTOTAL FOR BUDGET CODE 1000		2		22,028	1		10,028	1-	12,000-
	TOTAL FOR QUEENS COMMUNITY BOARD #8		2		22,028	1		10,028	1-	12,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2		22,028	1		10,028	1-	12,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	22,028	1,983	10,028	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,028		10,028	12,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,028	10,028	12,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,028	10,028	12,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			84,241			109,360
		414 RENTALS - LAND BLDGS & STRUCTS			4,000			25,119
		856001 42C HEAT LIGHT & POWER			9,926			4,000-
		499 OTHER EXPENSES - GENERAL			2			27-
		SUBTOTAL FOR OTHR SER&CHR			98,169			119,261
		SUBTOTAL FOR BUDGET CODE 4000			98,169			21,092
		TOTAL FOR QUEENS COMMUNITY BOARD #8			98,169			119,261
		TOTAL FOR RENT			98,169			119,261
								21,092

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,167	98,169	119,259	119,261	21,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,169		119,261	21,092

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,169		119,261	21,092
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,169		119,261	21,092

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	260,094	3	277,838	17,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,094	3	277,838	17,744

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	260,094	277,838	17,744
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	260,094	277,838	17,744

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,150	120,197	121,242	129,289	9,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,197		129,289	9,092

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	120,197	129,289	9,092
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	120,197	129,289	9,092

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	260,094	3	277,838	17,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,094	3	277,838	17,744
OTPS					
TOTALS FOR OPERATING BUDGET		120,197		129,289	9,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,197		129,289	9,092
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	380,291	3	407,127	26,836
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	380,291	3	407,127	26,836
FUNDING					
CITY		380,291		407,127	26,836
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,291		407,127	26,836

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,973	3	248,794		23,821
		SUBTOTAL FOR F/T SALARIED	3	224,973	3	248,794		23,821
02 OTH SALARIED		021 PART-TIME POSITIONS		4,374		5,128		754
		SUBTOTAL FOR OTH SALARIED		4,374		5,128		754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915		
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915		
		SUBTOTAL FOR BUDGET CODE 1000	3	232,062	3	256,637		24,575
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	232,062	3	256,637		24,575
TOTAL FOR PERSONAL SERVICES			3	232,062	3	256,637		24,575

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,062	3	256,637	24,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,062	3	256,637	24,575

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,062	256,637	24,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,062	256,637	24,575

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866
56057	COMMUNITY ASSOCIATE	62,660- 62,660	1	62,660
56086	DISTRICT MANAGER	104,649-104,649	1	104,649
TOTAL FOR OBJECT 001			3	208,175
POSITION SCHEDULE FOR U/A 001			3	208,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	208,175

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		101 PRINTING SUPPLIES		200		200		
		110 FOOD & FORAGE SUPPLIES		275		275		
		117 POSTAGE		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		4,975		4,975		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615		
		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		412 RENTALS OF MISC.EQUIP		1,640		1,640		
		431 LEASING OF MISC EQUIP		64		2,864		2,800
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		1,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR		21,319		21,119		200-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	22,400	1	1,600		20,800-
		624 CLEANING SERVICES	1	12	1	2,012		2,000
		SUBTOTAL FOR CNTRCTL SVCS	2	22,412	2	3,612		18,800-
		SUBTOTAL FOR BUDGET CODE 1000	2	48,706	2	29,706		19,000-
TOTAL FOR QUEENS COMMUNITY BOARD #9			2	48,706	2	29,706		19,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	48,706	2	29,706		19,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	48,706	3,615	29,706	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,706		29,706	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,706		29,706	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,706		29,706	19,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		5,801		5,888		87
		SUBTOTAL FOR OTHR SER&CHR		5,801		5,888		87
		SUBTOTAL FOR BUDGET CODE 4000		5,801		5,888		87
		TOTAL FOR QUEENS COMMUNITY BOARD #9		5,801		5,888		87
TOTAL FOR RENT AND ENERGY				5,801		5,888		87

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,801	5,801	5,888	5,888	87
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,801		5,888	87

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,801	5,888	87
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,801	5,888	87

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,062	3	256,637	24,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,062	3	256,637	24,575

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,062	256,637	24,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,062	256,637	24,575

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,416	54,507	9,503	35,594	18,913-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,507		35,594	18,913-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,507	35,594	18,913-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	54,507	35,594	18,913-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	232,062	3	256,637	24,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,062	3	256,637	24,575
OTPS					
TOTALS FOR OPERATING BUDGET		54,507		35,594	18,913-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,507		35,594	18,913-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,569	3	292,231	5,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,569	3	292,231	5,662
FUNDING					
CITY		286,569		292,231	5,662
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,569		292,231	5,662

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,151	3	234,646		15,495
		SUBTOTAL FOR F/T SALARIED	3	219,151	3	234,646		15,495
03 UNSALARIED		031 UNSALARIED		25,896		26,227		331
		SUBTOTAL FOR UNSALARIED		25,896		26,227		331
		SUBTOTAL FOR BUDGET CODE 1000	3	245,047	3	260,873		15,826
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	245,047	3	260,873		15,826
TOTAL FOR PERSONAL SERVICES			3	245,047	3	260,873		15,826

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,047	3	260,873	15,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,047	3	260,873	15,826

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,047	260,873	15,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,047	260,873	15,826

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	135,629-135,629	1	135,629
TOTAL FOR OBJECT 001			1	135,629
POSITION SCHEDULE FOR U/A 001			1	135,629
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	271,258
TOTAL FOR U/A 001			3	406,887

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		5,900	2,100-
		110 FOOD & FORAGE SUPPLIES		800		100	700-
		117 POSTAGE		1,600		1,600	
		199 DATA PROCESSING SUPPLIES		1,600		1,600	
		SUBTOTAL FOR SUPPLYS&MATL		12,000		9,200	2,800-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,200		1,200	
		SUBTOTAL FOR PROPTY&EQUIP		1,200		1,200	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		9,000		1,750	7,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		156		106	50-
		SUBTOTAL FOR OTHR SER&CHR		11,196		3,896	7,300-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	250	1	250	
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,364	2	2,500	864-
		615 PRINTING CONTRACTS	1	1,000	1	500	500-
		624 CLEANING SERVICES	1	278	1	264	14-
		684 PROF SERV COMPUTER SERVICES	1	2,350	1	2,400	50
		SUBTOTAL FOR CNTRCTL SVCS	6	7,242	6	5,914	1,328-
		SUBTOTAL FOR BUDGET CODE 1000	6	31,638	6	20,210	11,428-
TOTAL FOR QUEENS COMMUNITY BOARD # 10			6	31,638	6	20,210	11,428-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	31,638	6	20,210	11,428-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	31,638	2,040	20,210	11,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,638		20,210	11,428-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,638		20,210	11,428-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,638		20,210	11,428-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		46,476		52,992		6,516
		856001 42C HEAT LIGHT & POWER		2,451		2,403		48-
		423 HEAT LIGHT & POWER		4,200		4,200		
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				53,129		59,597		6,468
SUBTOTAL FOR BUDGET CODE 4000				53,129		59,597		6,468
TOTAL FOR QUEENS COMMUNITY BOARD # 10				53,129		59,597		6,468
TOTAL FOR RENT				53,129		59,597		6,468

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,927	53,129	55,395	59,597	6,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,129		59,597	6,468

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,129		59,597	6,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,129		59,597	6,468

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,047	3	260,873	15,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,047	3	260,873	15,826

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,047	260,873	15,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,047	260,873	15,826

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,967	84,767	57,435	79,807	4,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,767		79,807	4,960-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,767	79,807	4,960-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,767	79,807	4,960-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	245,047	3	260,873	15,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,047	3	260,873	15,826
OTPS					
TOTALS FOR OPERATING BUDGET		84,767		79,807	4,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,767		79,807	4,960-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	329,814	3	340,680	10,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	329,814	3	340,680	10,866
FUNDING					
CITY		329,814		340,680	10,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		329,814		340,680	10,866

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,194	2	207,689		11,495
		SUBTOTAL FOR F/T SALARIED	2	196,194	2	207,689		11,495
02 OTH SALARIED		021 PART-TIME POSITIONS		66,344		68,066		1,722
		SUBTOTAL FOR OTH SALARIED		66,344		68,066		1,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	263,338	2	276,555		13,217
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	263,338	2	276,555		13,217
		TOTAL FOR PERSONAL SERVICES	2	263,338	2	276,555		13,217

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	263,338	2	276,555	13,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,338	2	276,555	13,217

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	263,338	276,555	13,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	263,338	276,555	13,217

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	87,834- 87,834	1	87,834
56086	DISTRICT MANAGER	107,504-107,504	1	107,504
TOTAL FOR OBJECT 001			2	195,338
POSITION SCHEDULE FOR U/A 001			2	195,338
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	195,338

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,644			2,074	430
		110 FOOD & FORAGE SUPPLIES			100			100	
		117 POSTAGE						2,000	
		199 DATA PROCESSING SUPPLIES			600			500	100-
		SUBTOTAL FOR SUPPLYS&MATL			2,344			4,674	2,330
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			200				200-
		319 SECURITY EQUIPMENT			600			550	50-
		332 PURCH DATA PROCESSING EQUIPT						500	500
		SUBTOTAL FOR PROPTY&EQUIP			800			1,050	250
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,221			2,221	
		400 CONTRACTUAL SERVICES-GENERAL			3,000				3,000-
		431 LEASING OF MISC EQUIP			5,568			5,303	265-
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			1,000	200
		SUBTOTAL FOR OTHR SER&CHR			11,589			8,524	3,065-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		4	1		504	500
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,225				1,225-
		613 DATA PROCESSING EQUIPMENT	1		200	1		200	
		624 CLEANING SERVICES	2		6,940	2		2,600	4,340-
		684 PROF SERV COMPUTER SERVICES	1		750	1		300	450-
		SUBTOTAL FOR CNTRCTL SVCS	6		9,119	5		3,604	5,515-
		SUBTOTAL FOR BUDGET CODE 1000	6		23,852	5		17,852	6,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	6		23,852	5		17,852	6,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		23,852	5		17,852	6,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	23,852	2,221	17,852	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,852		17,852	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,852		17,852	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,852		17,852	6,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		78,410		78,410		
		856001 42C HEAT LIGHT & POWER		6,448		5,165		1,283-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		84,860		83,577		1,283-
		SUBTOTAL FOR BUDGET CODE 4000		84,860		83,577		1,283-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		84,860		83,577		1,283-
		TOTAL FOR RENT		84,860		83,577		1,283-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,858	84,860	83,575	83,577	1,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,860		83,577	1,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,860		83,577	1,283-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,860		83,577	1,283-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	263,338	2	276,555	13,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,338	2	276,555	13,217

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	263,338	276,555	13,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	263,338	276,555	13,217

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,079	108,712	85,796	101,429	7,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,712		101,429	7,283-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	108,712	101,429	7,283-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	108,712	101,429	7,283-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	263,338	2	276,555	13,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,338	2	276,555	13,217
OTPS					
TOTALS FOR OPERATING BUDGET		108,712		101,429	7,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,712		101,429	7,283-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	372,050	2	377,984	5,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	372,050	2	377,984	5,934
FUNDING					
CITY		372,050		377,984	5,934
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,050		377,984	5,934

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,949	3	257,514		6,565
		SUBTOTAL FOR F/T SALARIED	3	250,949	3	257,514		6,565
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992		
		SUBTOTAL FOR OTH SALARIED		14,992		14,992		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	266,741	3	273,306		6,565
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	266,741	3	273,306		6,565
		TOTAL FOR PERSONAL SERVICES	3	266,741	3	273,306		6,565

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	266,741	3	273,306	6,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,741	3	273,306	6,565

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	266,741	273,306	6,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	266,741	273,306	6,565

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,092- 46,270	2	44,181
56086	DISTRICT MANAGER	136,388-136,388	1	136,388
TOTAL FOR OBJECT 001			3	224,750
POSITION SCHEDULE FOR U/A 001			3	224,750
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	224,750

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,063		4,513	2,550-
		SUBTOTAL FOR SUPPLYS&MATL		7,063		4,513	2,550-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				600	600
		SUBTOTAL FOR PROPTY&EQUIP				600	600
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL				600	600
		SUBTOTAL FOR OTHR SER&CHR		8,513		9,713	1,200
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	500
		624 CLEANING SERVICES	1	2,770	1	3,020	250
		SUBTOTAL FOR CNTRCTL SVCS	1	2,770	2	3,520	750
		SUBTOTAL FOR BUDGET CODE 1000	1	18,346	2	18,346	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	1	18,346	2	18,346	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	18,346	2	18,346	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,346		18,346	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,346	18,346	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

MODIFIED FY25-04/23/25								

EXECUTIVE BUDGET FY26								

INC/DEC								

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		67,631		76,261		8,630
		856001 42C HEAT LIGHT & POWER		2,859		3,527		668
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		70,492		79,790		9,298
		SUBTOTAL FOR BUDGET CODE 4000		70,492		79,790		9,298
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		70,492		79,790		9,298
		TOTAL FOR RENT AND ENERGY		70,492		79,790		9,298

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,490	70,492	79,788	79,790	9,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,492		79,790	9,298

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,492	79,790	9,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,492	79,790	9,298

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	266,741	3	273,306	6,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,741	3	273,306	6,565

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	266,741	273,306	6,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	266,741	273,306	6,565

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,003	88,838	82,301	98,136	9,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,838		98,136	9,298

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,838	98,136	9,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	88,838	98,136	9,298

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	266,741	3	273,306	6,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,741	3	273,306	6,565
OTPS					
TOTALS FOR OPERATING BUDGET		88,838		98,136	9,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,838		98,136	9,298
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	355,579	3	371,442	15,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	355,579	3	371,442	15,863
FUNDING					
CITY		355,579		371,442	15,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,579		371,442	15,863

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,089	2	210,560		24,471
		SUBTOTAL FOR F/T SALARIED	2	186,089	2	210,560		24,471
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705		
		SUBTOTAL FOR OTH SALARIED		31,705		31,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155		
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155		
		SUBTOTAL FOR BUDGET CODE 1000	2	230,749	2	255,220		24,471
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	230,749	2	255,220		24,471
TOTAL FOR PERSONAL SERVICES			2	230,749	2	255,220		24,471

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,749	2	255,220	24,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,749	2	255,220	24,471

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,749	255,220	24,471
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,749	255,220	24,471

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	149,089-149,089	1	149,089
	TOTAL FOR OBJECT 001		1	149,089
POSITION SCHEDULE FOR U/A 001			1	149,089
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	149,089
TOTAL FOR U/A 001			2	298,178

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,545		3,545		
		101 PRINTING SUPPLIES		1,800		1,800		
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,345		7,345		
30 PROPTY&EQUIP		314 OFFICE FURITURE		425		425		
		315 OFFICE EQUIPMENT		398		398		
		319 SECURITY EQUIPMENT		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,823		1,823		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923		
		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		412 RENTALS OF MISC.EQUIP		1,125		1,125		
		433 EXPENSE FUNDED SBITA		500				500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150				150-
		499 OTHER EXPENSES - GENERAL		1,243		2,093		850
		SUBTOTAL FOR OTHR SER&CHR		13,341		13,541		200
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,800	1	1,600		200-
		684 PROF SERV COMPUTER SERVICES	1	22,100	1	2,100		20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	23,900	2	3,700		20,200-
		SUBTOTAL FOR BUDGET CODE 1000	2	46,409	2	26,409		20,000-
TOTAL FOR QUEENS COMMUNITY BOARD #13			2	46,409	2	26,409		20,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	46,409	2	26,409		20,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	46,409	2,923	26,409	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,409		26,409	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,409		26,409	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,409		26,409	20,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		61,670		70,609		8,939
		856001 42C HEAT LIGHT & POWER		5,590		5,965		375
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		67,262		76,576		9,314
		SUBTOTAL FOR BUDGET CODE 4000		67,262		76,576		9,314
		TOTAL FOR QUEENS COMMUNITY BOARD #13		67,262		76,576		9,314
		TOTAL FOR RENT		67,262		76,576		9,314

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,260	67,262	76,574	76,576	9,314
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,262		76,576	9,314

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,262		76,576	9,314
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,262		76,576	9,314

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,749	2	255,220	24,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,749	2	255,220	24,471

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,749	255,220	24,471
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,749	255,220	24,471

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,183	113,671	79,497	102,985	10,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,671		102,985	10,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	113,671	102,985	10,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	113,671	102,985	10,686-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	230,749	2	255,220	24,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,749	2	255,220	24,471
OTPS					
TOTALS FOR OPERATING BUDGET		113,671		102,985	10,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,671		102,985	10,686-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	344,420	2	358,205	13,785
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	344,420	2	358,205	13,785
FUNDING					
CITY		344,420		358,205	13,785
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,420		358,205	13,785

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,408	2	228,923		2,515
		SUBTOTAL FOR F/T SALARIED	2	226,408	2	228,923		2,515
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539		
		SUBTOTAL FOR OTH SALARIED		13,539		13,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366		
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366		
		SUBTOTAL FOR BUDGET CODE 1000	2	246,113	2	248,628		2,515
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	246,113	2	248,628		2,515
TOTAL FOR PERSONAL SERVICES			2	246,113	2	248,628		2,515

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	246,113	2	248,628	2,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,113	2	248,628	2,515

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	246,113	248,628	2,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,113	248,628	2,515

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	107,120-107,120	1	107,120
	TOTAL FOR OBJECT 001		1	107,120
POSITION SCHEDULE FOR U/A 001			1	107,120
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	107,120
TOTAL FOR U/A 001			2	214,240

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,250		10,700		2,550-
		101 PRINTING SUPPLIES		345		345		
		110 FOOD & FORAGE SUPPLIES		260		260		
		117 POSTAGE		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		14,855		12,305		2,550-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		440		740		300
		337 BOOKS-OTHER		150		900		750
		SUBTOTAL FOR PROPTY&EQUIP		590		1,640		1,050
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345		
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR		5,845		6,345		500
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	500	1	500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1	500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500		500
		SUBTOTAL FOR FXD MIS CHGS				500		500
		SUBTOTAL FOR BUDGET CODE 1000		21,290	1	21,290	1	
		TOTAL FOR QUEENS COMMUNITY BOARD #14		21,290	1	21,290	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		21,290	1	21,290	1	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	21,290	3,345	21,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,290		21,290	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,290	21,290	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,290	21,290	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			32,682			32,719
		856001 42C HEAT LIGHT & POWER			3,246			3,167
		499 OTHER EXPENSES - GENERAL			2			2
		SUBTOTAL FOR OTHR SER&CHR			35,930			35,888
		SUBTOTAL FOR BUDGET CODE 4000			35,930			35,888
		TOTAL FOR QUEENS COMMUNITY BOARD #14			35,930			35,888
		TOTAL FOR RENT AND ENERGY			35,930			35,888

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,928	35,930	35,886	35,888	42-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,930		35,888	42-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,930	35,888	42-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,930	35,888	42-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	246,113	2	248,628	2,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,113	2	248,628	2,515

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	246,113	248,628	2,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,113	248,628	2,515

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,273	57,220	39,231	57,178	42-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,220		57,178	42-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,220	57,178	42-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	57,220	57,178	42-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	246,113	2	248,628	2,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,113	2	248,628	2,515
OTPS					
TOTALS FOR OPERATING BUDGET		57,220		57,178	42-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,220		57,178	42-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	303,333	2	305,806	2,473
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	303,333	2	305,806	2,473
FUNDING					
CITY		303,333		305,806	2,473
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,333		305,806	2,473

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,884	3	267,367		4,483
		SUBTOTAL FOR F/T SALARIED	3	262,884	3	267,367		4,483
03 UNSALARIED		031 UNSALARIED		3,302		3,302		
		SUBTOTAL FOR UNSALARIED		3,302		3,302		
		SUBTOTAL FOR BUDGET CODE 1000	3	266,186	3	270,669		4,483
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	266,186	3	270,669		4,483
TOTAL FOR PERSONAL SERVICES			3	266,186	3	270,669		4,483

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	266,186	3	270,669	4,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,186	3	270,669	4,483

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	266,186	270,669	4,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	266,186	270,669	4,483

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,887- 41,887	1	41,887
56058	COMMUNITY COORDINATOR	66,862- 66,862	1	66,862
56086	DISTRICT MANAGER	104,163-104,163	1	104,163
TOTAL FOR OBJECT 001			3	212,912
POSITION SCHEDULE FOR U/A 001			3	212,912
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	212,912

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100 SUPPLIES + MATERIALS - GENERAL		695		695		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				50		50
		106 MOTOR VEHICLE FUEL		389		700		311
		110 FOOD & FORAGE SUPPLIES		15		15		
		170 CLEANING SUPPLIES		300		300		
		199 DATA PROCESSING SUPPLIES		226				226-
		SUBTOTAL FOR SUPPLY&MATL		1,925		2,060		135
30	PROPTY&EQUIP	314 OFFICE FURITURE				200		200
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		264		420		156
		332 PURCH DATA PROCESSING EQUIPT		3,093		717		2,376-
		SUBTOTAL FOR PROPTY&EQUIP		3,857		1,837		2,020-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256		
		402 TELEPHONE & OTHER COMMUNICATNS				608		608
		403 OFFICE SERVICES		37				37-
		412 RENTALS OF MISC.EQUIP		1,417		2,000		583
		417 ADVERTISING		320		500		180
		431 LEASING OF MISC EQUIP		384		835		451
		451 NON OVERNIGHT TRVL EXP-GENERAL				100		100
		SUBTOTAL FOR OTHR SER&CHR		4,414		6,299		1,885
		SUBTOTAL FOR BUDGET CODE 1000		10,196		10,196		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		10,196		10,196		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		10,196		10,196		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	10,196	2,556	10,196	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,196		10,196	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,196	10,196	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,196	10,196	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		103,400		103,400		
	856001 42C HEAT LIGHT & POWER		8,356		8,963		607
	499 OTHER EXPENSES - GENERAL		3		3		
	SUBTOTAL FOR OTHR SER&CHR		111,759		112,366		607
	SUBTOTAL FOR BUDGET CODE 4000		111,759		112,366		607
	TOTAL FOR BROOKLYN COMMUNITY BOARD #1		111,759		112,366		607
	TOTAL FOR RENT AND ENERGY		111,759		112,366		607

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,356	111,759	8,963	112,366	607
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,759		112,366	607

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	111,759	112,366	607
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	111,759	112,366	607

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	266,186	3	270,669	4,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,186	3	270,669	4,483

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	266,186	270,669	4,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	266,186	270,669	4,483

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,912	121,955	11,519	122,562	607
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,955		122,562	607

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	121,955	122,562	607
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	121,955	122,562	607

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	266,186	3	270,669	4,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,186	3	270,669	4,483
OTPS					
TOTALS FOR OPERATING BUDGET		121,955		122,562	607
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,955		122,562	607
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	388,141	3	393,231	5,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	388,141	3	393,231	5,090
FUNDING					
CITY		388,141		393,231	5,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,141		393,231	5,090

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,886	3	267,336		4,450
		SUBTOTAL FOR F/T SALARIED	3	262,886	3	267,336		4,450
03 UNSALARIED		031 UNSALARIED		1,402		1,402		
		SUBTOTAL FOR UNSALARIED		1,402		1,402		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226		
		SUBTOTAL FOR BUDGET CODE 1000	3	268,514	3	272,964		4,450
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	268,514	3	272,964		4,450
		TOTAL FOR PERSONAL SERVICES	3	268,514	3	272,964		4,450

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,514	3	272,964	4,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,514	3	272,964	4,450

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	268,514	272,964	4,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	268,514	272,964	4,450

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY

OBJECT: 001 FULL YEAR POSITIONS				
56058 COMMUNITY COORDINATOR		74,184- 74,184	1	74,184
56086 DISTRICT MANAGER		99,751- 99,751	1	99,751
	TOTAL FOR OBJECT 001		2	173,935

POSITION SCHEDULE FOR U/A 001			2	173,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	86,968
TOTAL FOR U/A 001			3	260,903

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,953	1,953-
SUBTOTAL FOR OTHR SER&CHR						1,953	1,953-
SUBTOTAL FOR BUDGET CODE 1001						1,953	1,953-
TOTAL FOR						1,953	1,953-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		200	200
			100	SUPPLIES + MATERIALS - GENERAL		376	376
			101	PRINTING SUPPLIES		2	2
			110	FOOD & FORAGE SUPPLIES		62	62
			170	CLEANING SUPPLIES		150	150
			199	DATA PROCESSING SUPPLIES		400	400
SUBTOTAL FOR SUPPLYS&MATL						1,190	1,190
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		800	800
			314	OFFICE FURITURE		1,000	1,000
			315	OFFICE EQUIPMENT		1,200	1,200
			332	PURCH DATA PROCESSING EQUIPT		700	700
			337	BOOKS-OTHER		150	150
SUBTOTAL FOR PROPTY&EQUIP						3,850	3,850
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,043	1,996
			412	RENTALS OF MISC.EQUIP		6	6
			417	ADVERTISING		350	350
			451	NON OVERNIGHT TRVL EXP-GENERAL		464	464
SUBTOTAL FOR OTHR SER&CHR						6,863	2,816
SUBTOTAL FOR BUDGET CODE 1000						11,903	7,856
TOTAL FOR BROOKLYN COMMUNITY BOARD #2						11,903	7,856

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			13,856		7,856		6,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,243	13,856	2,196	7,856	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,856		7,856	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,856		7,856	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,856		7,856	6,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			78,945			78,945			
		499 OTHER EXPENSES - GENERAL			2			2			
	SUBTOTAL FOR OTHR SER&CHR				78,947			78,947			
	SUBTOTAL FOR BUDGET CODE 4000				78,947			78,947			
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2				78,947			78,947			
TOTAL FOR RENT					78,947			78,947			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,945	78,947	78,945	78,947	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,947		78,947	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,947		78,947	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,947		78,947	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,514	3	272,964	4,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,514	3	272,964	4,450

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	268,514	272,964	4,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	268,514	272,964	4,450

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,188	92,803	81,141	86,803	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,803		86,803	6,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	92,803	86,803	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,803	86,803	6,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	268,514	3	272,964	4,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,514	3	272,964	4,450
OTPS					
TOTALS FOR OPERATING BUDGET		92,803		86,803	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,803		86,803	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	361,317	3	359,767	1,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	361,317	3	359,767	1,550-
FUNDING					
CITY		361,317		359,767	1,550-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		361,317		359,767	1,550-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,080	3	226,307		2,227
		SUBTOTAL FOR F/T SALARIED	3	224,080	3	226,307		2,227
		SUBTOTAL FOR BUDGET CODE 1000	3	224,080	3	226,307		2,227
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	224,080	3	226,307		2,227
TOTAL FOR PERSONAL SERVICES			3	224,080	3	226,307		2,227

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,080	3	226,307	2,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,080	3	226,307	2,227

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	224,080	226,307	2,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,080	226,307	2,227

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	80,987- 80,987	1	80,987
56086	DISTRICT MANAGER	103,000-103,000	1	103,000
TOTAL FOR OBJECT 001			2	183,987
POSITION SCHEDULE FOR U/A 001			2	183,987
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	91,994
TOTAL FOR U/A 001			3	275,981

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLY&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,000			3,000		
			100	SUPPLIES + MATERIALS - GENERAL	1,580			1,700		120
			101	PRINTING SUPPLIES	120					120-
			110	FOOD & FORAGE SUPPLIES	500			500		
			117	POSTAGE	1,000			5,000		4,000
			170	CLEANING SUPPLIES	95			95		
			199	DATA PROCESSING SUPPLIES	200			4,000		3,800
			SUBTOTAL FOR SUPPLY&MATL		6,495			14,295		7,800
30	PROPTY&EQUIP		314	OFFICE FURITURE	1,000			1,000		
			315	OFFICE EQUIPMENT	2,000			2,000		
			332	PURCH DATA PROCESSING EQUIPT	2,300			1,000		1,300-
			SUBTOTAL FOR PROPTY&EQUIP		5,300			4,000		1,300-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,526			3,526		
			412	RENTALS OF MISC.EQUIP	8,023			8,723		700
			423	HEAT LIGHT & POWER				3,000		3,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	8,400			3,900		4,500-
			499	OTHER EXPENSES - GENERAL	120			120		
			SUBTOTAL FOR OTHR SER&CHR		20,069			19,269		800-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1				1-	4,200-
			613	DATA PROCESSING EQUIPMENT	1		1	1,595		1,500
			622	TEMPORARY SERVICES	1		1	1,555		3,000-
			684	PROF SERV COMPUTER SERVICES	1		1	1,400		
			SUBTOTAL FOR CNTRCTL SVCS		4		3	4,550		5,700-
			SUBTOTAL FOR BUDGET CODE 1000		4		3	42,114		1-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3		4		3	42,114		1-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		4		3	42,114		1-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	42,114	6,526	42,114	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,114		42,114	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,114	42,114	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	42,114	42,114	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		48,444		48,444		
	856001	42C HEAT LIGHT & POWER		3,381		3,577		196
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		51,827		52,023		196
		SUBTOTAL FOR BUDGET CODE 4000		51,827		52,023		196
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		51,827		52,023		196
		TOTAL FOR RENT AND ENERGY		51,827		52,023		196

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,381	51,827	3,577	52,023	196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,827		52,023	196

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,827	52,023	196
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	51,827	52,023	196

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,080	3	226,307	2,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,080	3	226,307	2,227

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	224,080	226,307	2,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,080	226,307	2,227

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,907	93,941	10,103	94,137	196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,941		94,137	196

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	93,941	94,137	196
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	93,941	94,137	196

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	224,080	3	226,307	2,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,080	3	226,307	2,227
OTPS					
TOTALS FOR OPERATING BUDGET		93,941		94,137	196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,941		94,137	196
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	318,021	3	320,444	2,423
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	318,021	3	320,444	2,423
FUNDING					
CITY		318,021		320,444	2,423
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,021		320,444	2,423

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,905	3	244,828		4,923
		SUBTOTAL FOR F/T SALARIED	3	239,905	3	244,828		4,923
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
		SUBTOTAL FOR UNSALARIED		11,000		11,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	251,705	3	256,628		4,923
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	251,705	3	256,628		4,923
TOTAL FOR PERSONAL SERVICES			3	251,705	3	256,628		4,923

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,705	3	256,628	4,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,705	3	256,628	4,923

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	251,705	256,628	4,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,705	256,628	4,923

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022
56086	DISTRICT MANAGER	100,493-100,493	1	100,493
TOTAL FOR OBJECT 001			2	170,515
POSITION SCHEDULE FOR U/A 001			2	170,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	85,258
TOTAL FOR U/A 001			3	255,773

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26									
			#	CNRCT	AMOUNT	#	CNRCT	INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION						#	AMOUNT					
RESPONSIBILITY CENTER:														
BUDGET CODE: 1001 Non-Mayoral Funds														
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	5,000			1-	5,000-					
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000			1-	5,000-					
		SUBTOTAL FOR BUDGET CODE 1001		1	5,000			1-	5,000-					
		TOTAL FOR		1	5,000			1-	5,000-					
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4														
BUDGET CODE: 1000 CONVERSION NAME														
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500						
		110 FOOD & FORAGE SUPPLIES			672			72	600-					
		199 DATA PROCESSING SUPPLIES			1,299			199	1,100-					
		SUBTOTAL FOR SUPPLYS&MATL			3,471			1,771	1,700-					
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						345	345					
		314 OFFICE FURITURE			3,140				3,140-					
		315 OFFICE EQUIPMENT						1,500	1,500					
		337 BOOKS-OTHER			107			57	50-					
		SUBTOTAL FOR PROPTY&EQUIP			3,247			1,902	1,345					
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,911			2,911						
		412 RENTALS OF MISC.EQUIP			3,153			2,712	441-					
		427 DATA PROCESSING SERVICES						225	225					
		431 LEASING OF MISC EQUIP			1,266			1,266						
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,120			3,920	200-					
		499 OTHER EXPENSES - GENERAL			50			6,797	6,747					
		SUBTOTAL FOR OTHR SER&CHR			11,500			17,831	6,331					
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		440	440					
		612 OFFICE EQUIPMENT MAINTENANCE				2		463	463					
		622 TEMPORARY SERVICES		1	200			1-	200-					
		684 PROF SERV COMPUTER SERVICES		1	7,989	1		4,000	3,989-					
		SUBTOTAL FOR CNTRCTL SVCS		2	8,189	4		4,903	3,286-					

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			2	26,407	4	26,407	2
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			2	26,407	4	26,407	2
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	31,407	4	26,407	1 5,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	31,407	2,911	26,407	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,407		26,407	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,407	26,407	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,407	26,407	5,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000
			414	RENTALS - LAND BLDGS & STRUCTS	53,702			53,702
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			57,704			57,704
		SUBTOTAL FOR BUDGET CODE 4000			57,704			57,704
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4			57,704			57,704
		TOTAL FOR RENT			57,704			57,704

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,704		57,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,704		57,704	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,704	57,704	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

57,704

57,704

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,705	3	256,628	4,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,705	3	256,628	4,923

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	251,705	256,628	4,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,705	256,628	4,923

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	89,111	2,911	84,111	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,111		84,111	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,111	84,111	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,111	84,111	5,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	251,705	3	256,628	4,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,705	3	256,628	4,923
OTPS					
TOTALS FOR OPERATING BUDGET		89,111		84,111	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,111		84,111	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	340,816	3	340,739	77-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	340,816	3	340,739	77-
FUNDING					
CITY		340,816		340,739	77-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		340,816		340,739	77-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5					
BUDGET CODE: 1000 CONVERSION NAME					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	201,013	2	216,033
SUBTOTAL FOR F/T SALARIED		2	201,013	2	216,033
03 UNSALARIED	031 UNSALARIED		36,977		37,825
SUBTOTAL FOR UNSALARIED			36,977		37,825
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,259		1,259
SUBTOTAL FOR ADD GRS PAY			1,259		1,259
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712
SUBTOTAL FOR AMT TO SCHED			19,712		19,712
SUBTOTAL FOR BUDGET CODE 1000		2	258,961	2	274,829
TOTAL FOR BROOKLYN COMMUNITY BOARD #5		2	258,961	2	274,829
TOTAL FOR PERSONAL SERVICES		2	258,961	2	274,829

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	258,961	2	274,829	15,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,961	2	274,829	15,868

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	258,961	274,829	15,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	258,961	274,829	15,868

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,312- 53,312	1	53,312
56086	DISTRICT MANAGER	115,407-115,407	1	115,407
TOTAL FOR OBJECT 001			2	168,719

POSITION SCHEDULE FOR U/A 001			2	168,719
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	168,719

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		6,672		500		6,172-
		199 DATA PROCESSING SUPPLIES		463		463		
		SUBTOTAL FOR SUPPLYS&MATL		8,135		1,963		6,172-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		1,000		500
		314 OFFICE FURITURE		1,660				1,660-
		315 OFFICE EQUIPMENT				300		300
		SUBTOTAL FOR PROPTY&EQUIP		2,160		1,300		860-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290		
		412 RENTALS OF MISC.EQUIP		6,700		5,000		1,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,560				2,560-
		499 OTHER EXPENSES - GENERAL				1,592		1,592
		SUBTOTAL FOR OTHR SER&CHR		11,550		8,882		2,668-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	300	1	300
		622 TEMPORARY SERVICES			1	300	1	300
		624 CLEANING SERVICES	1	600	1	300		300-
		684 PROF SERV COMPUTER SERVICES	1	600			1-	600-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,200	3	900	1	300-
		SUBTOTAL FOR BUDGET CODE 1000	2	23,045	3	13,045	1	10,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #5			2	23,045	3	13,045	1 10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	28,045	3	13,045	1 15,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	28,045	3,290	13,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		13,045	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,045	13,045	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,045	13,045	15,000-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	258,961	2	274,829	15,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,961	2	274,829	15,868

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	258,961	274,829	15,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	258,961	274,829	15,868

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	28,045	3,290	13,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		13,045	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,045	13,045	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,045	13,045	15,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	258,961	2	274,829	15,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,961	2	274,829	15,868
OTPS					
TOTALS FOR OPERATING BUDGET		28,045		13,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		13,045	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	287,006	2	287,874	868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	287,006	2	287,874	868
FUNDING					
CITY		287,006		287,874	868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,006		287,874	868

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,700	3	235,618		5,918
		SUBTOTAL FOR F/T SALARIED	3	229,700	3	235,618		5,918
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918		
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918		
		SUBTOTAL FOR BUDGET CODE 1000	3	270,618	3	276,536		5,918
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	270,618	3	276,536		5,918
TOTAL FOR PERSONAL SERVICES			3	270,618	3	276,536		5,918

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	270,618	3	276,536	5,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,618	3	276,536	5,918

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	270,618	276,536	5,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	270,618	276,536	5,918

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	92,589- 92,589	1	92,589
56086	DISTRICT MANAGER	122,472-122,472	1	122,472
TOTAL FOR OBJECT 001			2	215,061
POSITION SCHEDULE FOR U/A 001			2	215,061
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	107,531
TOTAL FOR U/A 001			3	322,592

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500			2,500-
		TOTAL FOR		2,500			2,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,458		2,175	1,283-
		110 FOOD & FORAGE SUPPLIES		68		170	102
		117 POSTAGE				1,755	1,755
		SUBTOTAL FOR SUPPLYS&MATL		4,526		5,100	574
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				300	300
		SUBTOTAL FOR PROPTY&EQUIP				300	300
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		1,356		3,200	1,844
		499 OTHER EXPENSES - GENERAL				381	381
		SUBTOTAL FOR OTHR SER&CHR		3,351		5,576	2,225
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,899			1-
		684 PROF SERV COMPUTER SERVICES			1	800	800
		SUBTOTAL FOR CNTRCTL SVCS	1	3,899	1	800	3,099-
		SUBTOTAL FOR BUDGET CODE 1000	1	11,776	1	11,776	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	11,776	1	11,776	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	14,276	2,995	11,776	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,276		11,776	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,276		11,776	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,276		11,776	2,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	108,655			108,655	
SUBTOTAL FOR OTHR SER&CHR					108,655			108,655	
SUBTOTAL FOR BUDGET CODE 4000					108,655			108,655	
TOTAL FOR BROOKLYN COMMUNITY BOARD #6					108,655			108,655	
TOTAL FOR RENT					108,655			108,655	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,655		108,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,655		108,655	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,655		108,655	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,655		108,655	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	270,618	3	276,536	5,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,618	3	276,536	5,918

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	270,618	276,536	5,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	270,618	276,536	5,918

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	122,931	2,995	120,431	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,931		120,431	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	122,931	120,431	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	122,931	120,431	2,500-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	270,618	3	276,536	5,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,618	3	276,536	5,918
OTPS					
TOTALS FOR OPERATING BUDGET		122,931		120,431	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,931		120,431	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	393,549	3	396,967	3,418
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	393,549	3	396,967	3,418
FUNDING					
CITY		393,549		396,967	3,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		393,549		396,967	3,418

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	263,362	3	277,428		14,066
	SUBTOTAL FOR F/T SALARIED	3	263,362	3	277,428		14,066
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800		800		
	SUBTOTAL FOR ADD GRS PAY		800		800		
	SUBTOTAL FOR BUDGET CODE 1000	3	264,162	3	278,228		14,066
	TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	264,162	3	278,228		14,066
TOTAL FOR PERSONAL SERVICES		3	264,162	3	278,228		14,066

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	264,162	3	278,228	14,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,162	3	278,228	14,066

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	264,162	278,228	14,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	264,162	278,228	14,066

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	57,992- 57,992	1	57,992
56058	COMMUNITY COORDINATOR	80,283- 80,283	1	80,283
56086	DISTRICT MANAGER	120,011-120,011	1	120,011
TOTAL FOR OBJECT 001			3	258,286
POSITION SCHEDULE FOR U/A 001			3	258,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	258,286

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,424		12,590		1,166
	199 DATA PROCESSING SUPPLIES		1,452				1,452-
SUBTOTAL FOR SUPPLYS&MATL			12,876		12,590		286-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,331		2,199		2,132-
	412 RENTALS OF MISC.EQUIP		2,652		2,210		442-
SUBTOTAL FOR OTHR SER&CHR			6,983		4,409		2,574-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	1,000	1	1,000		
	624 CLEANING SERVICES	1	3,840	1	200		3,640-
SUBTOTAL FOR CNTRCTL SVCS			2	4,840	2	1,200	3,640-
SUBTOTAL FOR BUDGET CODE 1000			2	24,699	2	18,199	6,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			2	24,699	2	18,199	6,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	29,699	2	18,199	11,500-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	29,699	2,199	18,199	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,699		18,199	11,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,699	18,199	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,699	18,199	11,500-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	264,162	3	278,228	14,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,162	3	278,228	14,066

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	264,162	278,228	14,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	264,162	278,228	14,066

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	29,699	2,199	18,199	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,699		18,199	11,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,699	18,199	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,699	18,199	11,500-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	264,162	3	278,228	14,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,162	3	278,228	14,066
OTPS					
TOTALS FOR OPERATING BUDGET		29,699		18,199	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,699		18,199	11,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,861	3	296,427	2,566
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,861	3	296,427	2,566
FUNDING					
CITY		293,861		296,427	2,566
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,861		296,427	2,566

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,113	3	233,329		25,216
		SUBTOTAL FOR F/T SALARIED	3	208,113	3	233,329		25,216
03 UNSALARIED		031 UNSALARIED		657		758		101
		SUBTOTAL FOR UNSALARIED		657		758		101
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382		
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382		
		SUBTOTAL FOR BUDGET CODE 1000	3	245,152	3	270,469		25,317
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	245,152	3	270,469		25,317
		TOTAL FOR PERSONAL SERVICES	3	245,152	3	270,469		25,317

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,152	3	270,469	25,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,152	3	270,469	25,317

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,152	270,469	25,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,152	270,469	25,317

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	87,440- 87,440	1	87,440
56086	DISTRICT MANAGER	141,731-141,731	1	141,731
TOTAL FOR OBJECT 001			2	229,171
POSITION SCHEDULE FOR U/A 001			2	229,171
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	114,586
TOTAL FOR U/A 001			3	343,757

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
	170 CLEANING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 1001		3,000				3,000-
	TOTAL FOR		3,000				3,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,600		5,000		600-
	101 PRINTING SUPPLIES		500		500		
	170 CLEANING SUPPLIES		1,601		1,601		
	199 DATA PROCESSING SUPPLIES		2,100				2,100-
	SUBTOTAL FOR SUPPLYS&MATL		9,801		7,101		2,700-
30 PROPTY&EQUIP	314 OFFICE FURITURE		2,400				2,400-
	319 SECURITY EQUIPMENT		1,500		1,500		
	332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
	SUBTOTAL FOR PROPTY&EQUIP		10,900		1,500		9,400-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967		
	412 RENTALS OF MISC.EQUIP		5,400		4,800		600-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		800		1,800-
	SUBTOTAL FOR OTHR SER&CHR		10,967		8,567		2,400-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
	615 PRINTING CONTRACTS	1	4,000			1-	4,000-
	624 CLEANING SERVICES	1	4,000	1	4,000		
	684 PROF SERV COMPUTER SERVICES	1	400	1	400		
	SUBTOTAL FOR CNTRCTL SVCS	4	9,600	3	5,600	1-	4,000-
	SUBTOTAL FOR BUDGET CODE 1000	4	41,268	3	22,768	1-	18,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #8		4	41,268	3	22,768	1-	18,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	44,268	3	22,768	1-	21,500-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	44,268	2,967	22,768	21,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,268		22,768	21,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,268		22,768	21,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,268		22,768	21,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		72,550		74,357		1,807
	856001	42C HEAT LIGHT & POWER		9,731		9,989		258
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		82,283		84,348		2,065
		SUBTOTAL FOR BUDGET CODE 4000		82,283		84,348		2,065
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		82,283		84,348		2,065
		TOTAL FOR RENT AND ENERGY		82,283		84,348		2,065

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,731	82,283	9,989	84,348	2,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,283		84,348	2,065

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,283	84,348	2,065
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	82,283	84,348	2,065

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,152	3	270,469	25,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,152	3	270,469	25,317

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,152	270,469	25,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,152	270,469	25,317

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,698	126,551	12,956	107,116	19,435-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,551		107,116	19,435-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	126,551	107,116	19,435-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	126,551	107,116	19,435-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	245,152	3	270,469	25,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,152	3	270,469	25,317
OTPS					
TOTALS FOR OPERATING BUDGET		126,551		107,116	19,435-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,551		107,116	19,435-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	371,703	3	377,585	5,882
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	371,703	3	377,585	5,882
FUNDING					
CITY		371,703		377,585	5,882
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		371,703		377,585	5,882

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,666	2	256,460		10,794
		SUBTOTAL FOR F/T SALARIED	2	245,666	2	256,460		10,794
03 UNSALARIED		031 UNSALARIED		1,546		1,546		
		SUBTOTAL FOR UNSALARIED		1,546		1,546		
		SUBTOTAL FOR BUDGET CODE 1000	2	247,212	2	258,006		10,794
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	247,212	2	258,006		10,794
TOTAL FOR PERSONAL SERVICES			2	247,212	2	258,006		10,794

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	247,212	2	258,006	10,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,212	2	258,006	10,794

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	247,212	258,006	10,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	247,212	258,006	10,794

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,741- 47,741	1	47,741	47,741
56058	COMMUNITY COORDINATOR	84,414- 84,414	1	84,414	84,414
56086	DISTRICT MANAGER	97,036- 97,036	1	97,036	97,036
	TOTAL FOR OBJECT 001		3		229,191

POSITION SCHEDULE FOR U/A 001			3		229,191
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-76,397
TOTAL FOR U/A 001			2		152,794

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
								AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			2,400			2,400-
		SUBTOTAL FOR SUPPLYS&MATL			2,400			2,400-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			5,600			5,600-
		SUBTOTAL FOR OTHR SER&CHR			5,600			5,600-
		SUBTOTAL FOR BUDGET CODE 1001			8,000			8,000-
		TOTAL FOR			8,000			8,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,093		5,800	1,707
		101 PRINTING SUPPLIES			500			500-
		110 FOOD & FORAGE SUPPLIES			500		100	400-
		169 MAINTENANCE SUPPLIES					200	200
		170 CLEANING SUPPLIES			1,300			1,300-
		199 DATA PROCESSING SUPPLIES			5,100		2,000	3,100-
		SUBTOTAL FOR SUPPLYS&MATL			11,493		8,100	3,393-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			1,900		400	1,500-
		332 PURCH DATA PROCESSING EQUIPT			400		2,000	1,600
		337 BOOKS-OTHER			100		100	
		SUBTOTAL FOR PROPTY&EQUIP			2,400		2,500	100
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			6,863		2,863	4,000-
		402 TELEPHONE & OTHER COMMUNICATNS					500	500
		412 RENTALS OF MISC.EQUIP			1,200		2,500	1,300
		431 LEASING OF MISC EQUIP			812		2,712	1,900
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,900		800	1,100-
		SUBTOTAL FOR OTHR SER&CHR			10,775		9,375	1,400-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,000	1	1,500	500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		3,000	1	400	2,600-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	500	1	1,000		500
		622 TEMPORARY SERVICES	1	500	1	3,000		2,500
		624 CLEANING SERVICES	1	6,300	1	1,600		4,700-
		684 PROF SERV COMPUTER SERVICES	1	1,251	1	6,751		5,500
		SUBTOTAL FOR CNTRCTL SVCS	6	13,551	6	14,251		700
		SUBTOTAL FOR BUDGET CODE 1000	6	38,219	6	34,226		3,993-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	38,219	6	34,226		3,993-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	46,219	6	34,226		11,993-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,863	46,219	2,863	34,226	11,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,219		34,226	11,993-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,219		34,226	11,993-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,219		34,226	11,993-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270		
		414 RENTALS - LAND BLDGS & STRUCTS		101,899		108,146		6,247
	856001	42C HEAT LIGHT & POWER		6,045		6,268		223
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		117,216		123,686		6,470
		SUBTOTAL FOR BUDGET CODE 4000		117,216		123,686		6,470
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		117,216		123,686		6,470
TOTAL FOR RENT AND ENERGY				117,216		123,686		6,470

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,045	117,216	6,268	123,686	6,470
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,216		123,686	6,470

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,216		123,686	6,470
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		117,216		123,686	6,470

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	247,212	2	258,006	10,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,212	2	258,006	10,794

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	247,212	258,006	10,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	247,212	258,006	10,794

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,908	163,435	9,131	157,912	5,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,435		157,912	5,523-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,435	157,912	5,523-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,435	157,912	5,523-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	247,212	2	258,006	10,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,212	2	258,006	10,794
OTPS					
TOTALS FOR OPERATING BUDGET		163,435		157,912	5,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,435		157,912	5,523-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	410,647	2	415,918	5,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	410,647	2	415,918	5,271
FUNDING					
CITY		410,647		415,918	5,271
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		410,647		415,918	5,271

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,855	2	251,987		4,132
		SUBTOTAL FOR F/T SALARIED	2	247,855	2	251,987		4,132
03 UNSALARIED		031 UNSALARIED		26,090		27,773		1,683
		SUBTOTAL FOR UNSALARIED		26,090		27,773		1,683
		SUBTOTAL FOR BUDGET CODE 1000	2	273,945	2	279,760		5,815
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	273,945	2	279,760		5,815
TOTAL FOR PERSONAL SERVICES			2	273,945	2	279,760		5,815

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	273,945	2	279,760	5,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,945	2	279,760	5,815

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	273,945	279,760	5,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	273,945	279,760	5,815

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	91,143- 91,143	1	91,143
56086	DISTRICT MANAGER	152,556-152,556	1	152,556
TOTAL FOR OBJECT 001			2	243,699
POSITION SCHEDULE FOR U/A 001			2	243,699
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	243,699

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				400		400
		100 SUPPLIES + MATERIALS - GENERAL		285				285-
		117 POSTAGE		315				315-
SUBTOTAL FOR SUPPLYS&MATL				600		400		200-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,130				4,130-
		319 SECURITY EQUIPMENT		491		540		49
		332 PURCH DATA PROCESSING EQUIPT		308				308-
		337 BOOKS-OTHER				150		150
SUBTOTAL FOR PROPTY&EQUIP				4,929		690		4,239-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544		
		412 RENTALS OF MISC.EQUIP		464				464-
		413 RENTAL-DATA PROCESSING EQUIP				1,377		1,377
SUBTOTAL FOR OTHR SER&CHR				3,008		3,921		913
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,025	1	290		1,735-
		612 OFFICE EQUIPMENT MAINTENANCE	1	210			1-	210-
		622 TEMPORARY SERVICES			1	10,797	1	10,797
		624 CLEANING SERVICES	1	852	1	2,080		1,228
		684 PROF SERV COMPUTER SERVICES	1	4,556			1-	4,556-
SUBTOTAL FOR CNTRCTL SVCS				4	7,643	3	13,167	5,524
SUBTOTAL FOR BUDGET CODE 1000				4	16,180	3	18,178	1,998
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			4	16,180	3	18,178	1-	1,998
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	16,180	3	18,178	1-	1,998

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,544	16,180	2,944	18,178	1,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,180		18,178	1,998

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,180	18,178	1,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,180	18,178	1,998

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		414 RENTALS - LAND BLDGS & STRUCTS		84,295		86,752		2,457
		856001 42C HEAT LIGHT & POWER		4,519		4,200		319-
		SUBTOTAL FOR OTHR SER&CHR		92,814		94,952		2,138
		SUBTOTAL FOR BUDGET CODE 4000		92,814		94,952		2,138
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		92,814		94,952		2,138
		TOTAL FOR RENT AND ENERGY		92,814		94,952		2,138

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,519	92,814	4,200	94,952	2,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,814		94,952	2,138

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	92,814	94,952	2,138
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,814	94,952	2,138

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	273,945	2	279,760	5,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,945	2	279,760	5,815

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	273,945	279,760	5,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	273,945	279,760	5,815

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,063	108,994	7,144	113,130	4,136
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,994		113,130	4,136

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	108,994	113,130	4,136
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	108,994	113,130	4,136

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	273,945	2	279,760	5,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,945	2	279,760	5,815
OTPS					
TOTALS FOR OPERATING BUDGET		108,994		113,130	4,136
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,994		113,130	4,136
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	382,939	2	392,890	9,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	382,939	2	392,890	9,951
FUNDING					
CITY		382,939		392,890	9,951
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		382,939		392,890	9,951

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,137	1	222,528		5,391
		SUBTOTAL FOR F/T SALARIED	1	217,137	1	222,528		5,391
03 UNSALARIED		031 UNSALARIED		25,401		26,212		811
		SUBTOTAL FOR UNSALARIED		25,401		26,212		811
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	1	243,338	1	249,540		6,202
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	243,338	1	249,540		6,202
TOTAL FOR PERSONAL SERVICES			1	243,338	1	249,540		6,202

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	243,338	1	249,540	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	243,338	1	249,540	6,202

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,338	249,540	6,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,338	249,540	6,202

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022
56086	DISTRICT MANAGER	114,486-114,486	1	114,486
TOTAL FOR OBJECT 001			2	184,508
POSITION SCHEDULE FOR U/A 001			2	184,508
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-92,254
TOTAL FOR U/A 001			1	92,254

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,350		2,000	650
		101 PRINTING SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,400		200	1,200-
		199 DATA PROCESSING SUPPLIES		100		500	400
		SUBTOTAL FOR SUPPLYS&MATL		3,350		3,200	150-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300		500	200
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		500		300	200-
		332 PURCH DATA PROCESSING EQUIPT		3,100		1,000	2,100-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		5,300		3,200	2,100-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,500		1,000	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		236		22,836	22,600
		SUBTOTAL FOR OTHR SER&CHR		5,136		27,236	22,100
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	8,000	2	1,500	6,500-
		608 MAINT & REP GENERAL	1	2,250			2,250-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615 PRINTING CONTRACTS	1	200	1	500	300
		624 CLEANING SERVICES	3	6,500	3	2,000	4,500-
		684 PROF SERV COMPUTER SERVICES	1	7,600	1	700	6,900-
		SUBTOTAL FOR CNTRCTL SVCS	9	26,165	8	6,315	19,850-
		SUBTOTAL FOR BUDGET CODE 1000	9	39,951	8	39,951	1-
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			9	39,951	8	39,951	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	39,951	8	39,951	1-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	39,951	1,800	39,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,951		39,951	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,951	39,951	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

39,951

39,951

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		70,327		89,701		19,374
	856001	42C HEAT LIGHT & POWER		4,591		4,664		73
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		74,920		94,367		19,447
		SUBTOTAL FOR BUDGET CODE 4000		74,920		94,367		19,447
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		74,920		94,367		19,447
		TOTAL FOR RENT AND ENERGY		74,920		94,367		19,447

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,591	74,920	4,664	94,367	19,447
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,920		94,367	19,447

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,920	94,367	19,447
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,920	94,367	19,447

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	243,338	1	249,540	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	243,338	1	249,540	6,202

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,338	249,540	6,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,338	249,540	6,202

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,391	114,871	6,464	134,318	19,447
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,871		134,318	19,447

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	114,871	134,318	19,447
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	114,871	134,318	19,447

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	243,338	1	249,540	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	243,338	1	249,540	6,202
OTPS					
TOTALS FOR OPERATING BUDGET		114,871		134,318	19,447
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,871		134,318	19,447
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	358,209	1	383,858	25,649
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	358,209	1	383,858	25,649
FUNDING					
CITY		358,209		383,858	25,649
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,209		383,858	25,649

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	239,342	2	243,298		3,956
		SUBTOTAL FOR F/T SALARIED	2	239,342	2	243,298		3,956
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092		
		SUBTOTAL FOR OTH SALARIED		14,092		14,092		
03 UNSALARIED		031 UNSALARIED		4,147		5,210		1,063
		SUBTOTAL FOR UNSALARIED		4,147		5,210		1,063
		SUBTOTAL FOR BUDGET CODE 1000	2	257,581	2	262,600		5,019
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	257,581	2	262,600		5,019
TOTAL FOR PERSONAL SERVICES			2	257,581	2	262,600		5,019

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	257,581	2	262,600	5,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,581	2	262,600	5,019

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	257,581	262,600	5,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	257,581	262,600	5,019

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	56,650- 56,650	1	56,650
56086	DISTRICT MANAGER	166,834-166,834	1	166,834
TOTAL FOR OBJECT 001			2	223,484
POSITION SCHEDULE FOR U/A 001			2	223,484
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	223,484

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR	417 ADVERTISING		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
	TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,569		5,569		
	101 PRINTING SUPPLIES		230				230-
	117 POSTAGE				500		500
	170 CLEANING SUPPLIES		140				140-
	SUBTOTAL FOR SUPPLYS&MATL		5,939		6,069		130
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		540				540-
	337 BOOKS-OTHER				570		570
	SUBTOTAL FOR PROPTY&EQUIP		540		570		30
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		480		480		
	412 RENTALS OF MISC.EQUIP		3,201		2,348		853-
	417 ADVERTISING		3,472				3,472-
	451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
	SUBTOTAL FOR OTHR SER&CHR		7,353		2,828		4,525-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	3,310	1	1,300		2,010-
	622 TEMPORARY SERVICES			1	8,000	1	8,000
	624 CLEANING SERVICES	1	3,075	1	1,950		1,125-
	676 MAINT & OPER OF INFRASTRUCTURE	1	2,239	1	2,239		
	684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200		
	SUBTOTAL FOR CNTRCTL SVCS	4	9,824	5	14,689	1	4,865
	SUBTOTAL FOR BUDGET CODE 1000	4	23,656	5	24,156	1	500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	28,656	480	24,156	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,656		24,156	4,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,656	24,156	4,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,656	24,156	4,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12					
BUDGET CODE: 4000 RENT					
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		92,224		84,719
	856001 42C HEAT LIGHT & POWER		6,997		7,246
	499 OTHER EXPENSES - GENERAL		2		2
	SUBTOTAL FOR OTHR SER&CHR		99,223		91,967
	SUBTOTAL FOR BUDGET CODE 4000		99,223		91,967
	TOTAL FOR BROOKLYN COMMUNITY BOARD #12		99,223		91,967
	TOTAL FOR RENT AND ENERGY		99,223		91,967

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,997	99,223	7,246	91,967	7,256-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,223		91,967	7,256-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,223	91,967	7,256-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,223	91,967	7,256-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	257,581	2	262,600	5,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,581	2	262,600	5,019

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	257,581	262,600	5,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	257,581	262,600	5,019

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,477	127,879	7,726	116,123	11,756-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,879		116,123	11,756-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	127,879	116,123	11,756-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	127,879	116,123	11,756-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	257,581	2	262,600	5,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,581	2	262,600	5,019
OTPS					
TOTALS FOR OPERATING BUDGET		127,879		116,123	11,756-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,879		116,123	11,756-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	385,460	2	378,723	6,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	385,460	2	378,723	6,737-
FUNDING					
CITY		385,460		378,723	6,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		385,460		378,723	6,737-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,915	2	240,784		6,869
		SUBTOTAL FOR F/T SALARIED	2	233,915	2	240,784		6,869
03 UNSALARIED		031 UNSALARIED		31,808		33,232		1,424
		SUBTOTAL FOR UNSALARIED		31,808		33,232		1,424
		SUBTOTAL FOR BUDGET CODE 1000	2	265,723	2	274,016		8,293
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	265,723	2	274,016		8,293
TOTAL FOR PERSONAL SERVICES			2	265,723	2	274,016		8,293

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	265,723	2	274,016	8,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,723	2	274,016	8,293

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	265,723	274,016	8,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	265,723	274,016	8,293

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,501- 34,501	1	34,501
56057	COMMUNITY ASSOCIATE	58,636- 58,636	1	58,636
56058	COMMUNITY COORDINATOR	70,455- 70,455	1	70,455
56086	DISTRICT MANAGER	103,810-103,810	1	103,810
TOTAL FOR OBJECT 001			4	267,402

POSITION SCHEDULE FOR U/A 001			4	267,402
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2	-133,701
TOTAL FOR U/A 001			2	133,701

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,100			1,100-
		SUBTOTAL FOR OTHR SER&CHR			1,100			1,100-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		400		1-	400-
		SUBTOTAL FOR CNTRCTL SVCS	1		400		1-	400-
		SUBTOTAL FOR BUDGET CODE 1001	1		1,500		1-	1,500-
		TOTAL FOR	1		1,500		1-	1,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			600			600
		100 SUPPLIES + MATERIALS - GENERAL			396			2,000
		101 PRINTING SUPPLIES			300			300
		110 FOOD & FORAGE SUPPLIES						300
		117 POSTAGE						2,000
		170 CLEANING SUPPLIES			300			300
		SUBTOTAL FOR SUPPLYS&MATL			1,596			5,500
30	PROPTY&EQUIP	314 OFFICE FURITURE						500
		315 OFFICE EQUIPMENT						500
		319 SECURITY EQUIPMENT			431			156
		332 PURCH DATA PROCESSING EQUIPT			2,360			500
		SUBTOTAL FOR PROPTY&EQUIP			2,791			1,656
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,747			3,747
		402 TELEPHONE & OTHER COMMUNICATNS						500
		412 RENTALS OF MISC.EQUIP			554			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			715			800
		SUBTOTAL FOR OTHR SER&CHR			5,016			10,047
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,200	1		400
		608 MAINT & REP GENERAL				1		200

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,100			1-	1,100-
		622 TEMPORARY SERVICES	1	800	1	300		500-
		624 CLEANING SERVICES	1	8,488	1	2,588		5,900-
		684 PROF SERV COMPUTER SERVICES	1	700			1-	700-
		SUBTOTAL FOR CNTRCTL SVCS	5	12,288	4	3,488	1-	8,800-
		SUBTOTAL FOR BUDGET CODE 1000	5	21,691	4	20,691	1-	1,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	5	21,691	4	20,691	1-	1,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	23,191	4	20,691	2-	2,500-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	23,191	4,347	20,691	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,191		20,691	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,191	20,691	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,191	20,691	2,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	72,330			29,336
			856001	42C HEAT LIGHT & POWER	6,028			155
		SUBTOTAL FOR OTHR SER&CHR			78,358			29,491
		SUBTOTAL FOR BUDGET CODE 4000			78,358			29,491
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13			78,358			29,491
		TOTAL FOR RENT			78,358			29,491

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,028	78,358	6,183	107,849	29,491
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,358		107,849	29,491

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,358	107,849	29,491
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	78,358	107,849	29,491

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	265,723	2	274,016	8,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,723	2	274,016	8,293

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	265,723	274,016	8,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	265,723	274,016	8,293

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,375	101,549	10,530	128,540	26,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,549		128,540	26,991

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	101,549	128,540	26,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	101,549	128,540	26,991

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	265,723	2	274,016	8,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,723	2	274,016	8,293
OTPS					
TOTALS FOR OPERATING BUDGET		101,549		128,540	26,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,549		128,540	26,991
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	367,272	2	402,556	35,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	367,272	2	402,556	35,284
FUNDING					
CITY		367,272		402,556	35,284
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		367,272		402,556	35,284

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,313	3	204,518	16,205
		SUBTOTAL FOR F/T SALARIED	3	188,313	3	204,518	16,205
03 UNSALARIED		031 UNSALARIED		38,937		40,148	1,211
		SUBTOTAL FOR UNSALARIED		38,937		40,148	1,211
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	267,250	3	284,666	17,416
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	267,250	3	284,666	17,416
TOTAL FOR PERSONAL SERVICES			3	267,250	3	284,666	17,416

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	267,250	3	284,666	17,416
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	267,250	3	284,666	17,416

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	267,250	284,666	17,416
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	267,250	284,666	17,416

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022
56086	DISTRICT MANAGER	145,664-145,664	1	145,664
TOTAL FOR OBJECT 001			2	215,686
POSITION SCHEDULE FOR U/A 001			2	215,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	107,843
TOTAL FOR U/A 001			3	323,529

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		560				560-
	101 PRINTING SUPPLIES		924				924-
	SUBTOTAL FOR SUPPLYS&MATL		1,484				1,484-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,746				1,746-
	SUBTOTAL FOR OTHR SER&CHR		1,746				1,746-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,770				1,770-
	SUBTOTAL FOR CNTRCTL SVCS		1,770				1,770-
	SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,990		2,022		32
	110 FOOD & FORAGE SUPPLIES				100		100
	170 CLEANING SUPPLIES				100		100
	199 DATA PROCESSING SUPPLIES		2,310		1,500		810-
	SUBTOTAL FOR SUPPLYS&MATL		4,300		3,722		578-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		449		2,000		1,551
	427 DATA PROCESSING SERVICES		437		500		63
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,900				2,900-
	SUBTOTAL FOR OTHR SER&CHR		3,786		2,500		1,286-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	4,750	1	1,800		2,950-
	612 OFFICE EQUIPMENT MAINTENANCE	1	356			1-	356-
	624 CLEANING SERVICES	1	4,160	1	4,160		
	684 PROF SERV COMPUTER SERVICES	1	3,330	1	4,000		670
	SUBTOTAL FOR CNTRCTL SVCS	4	12,596	3	9,960	1-	2,636-
	SUBTOTAL FOR BUDGET CODE 1000	4	20,682	3	16,182	1-	4,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	TOTAL FOR BROOKLYN COMMUNITY BOARD #14	4	20,682	3	16,182	1-	4,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	25,682	3	16,182	1-	9,500-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,682		16,182	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,682		16,182	9,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,682	16,182	9,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,682	16,182	9,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		261,965		112,084		149,881-
	856001	42C HEAT LIGHT & POWER		5,543		5,411		132-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		267,510		117,497		150,013-
		SUBTOTAL FOR BUDGET CODE 4000		267,510		117,497		150,013-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		267,510		117,497		150,013-
		TOTAL FOR RENT AND ENERGY		267,510		117,497		150,013-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,543	267,510	5,411	117,497	150,013-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		267,510		117,497	150,013-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		267,510		117,497	150,013-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		267,510		117,497	150,013-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	267,250	3	284,666	17,416
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	267,250	3	284,666	17,416

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	267,250	284,666	17,416
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	267,250	284,666	17,416

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,543	293,192	5,411	133,679	159,513-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		293,192		133,679	159,513-

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

293,192

133,679

159,513-

TOTAL

293,192

133,679

159,513-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	267,250	3	284,666	17,416
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	267,250	3	284,666	17,416
OTPS					
TOTALS FOR OPERATING BUDGET		293,192		133,679	159,513-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		293,192		133,679	159,513-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	560,442	3	418,345	142,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	560,442	3	418,345	142,097-
FUNDING					
CITY		560,442		418,345	142,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		560,442		418,345	142,097-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,697	3	224,219		4,522
		SUBTOTAL FOR F/T SALARIED	3	219,697	3	224,219		4,522
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566		
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566		
		SUBTOTAL FOR BUDGET CODE 1000	3	230,263	3	234,785		4,522
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	230,263	3	234,785		4,522
TOTAL FOR PERSONAL SERVICES			3	230,263	3	234,785		4,522

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,263	3	234,785	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,263	3	234,785	4,522

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,263	234,785	4,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,263	234,785	4,522

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,536- 35,536	1	35,536
56086	DISTRICT MANAGER	86,143- 86,143	1	86,143
TOTAL FOR OBJECT 001			2	121,679
POSITION SCHEDULE FOR U/A 001			2	121,679
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	60,840
TOTAL FOR U/A 001			3	182,519

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		15,000		10,000
	101 PRINTING SUPPLIES		500		500		
	110 FOOD & FORAGE SUPPLIES		10,000		10,000		
	117 POSTAGE		2,512		5,000		2,488
	SUBTOTAL FOR SUPPLYS&MATL		18,012		30,500		12,488
30 PROPTY&EQUIP	314 OFFICE FURITURE		3,000		5,000		2,000
	337 BOOKS-OTHER		500		500		
	SUBTOTAL FOR PROPTY&EQUIP		3,500		5,500		2,000
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686		
	412 RENTALS OF MISC.EQUIP		7,488		5,000		2,488-
	417 ADVERTISING		500		500		
	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR		20,674		8,186		12,488-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
	612 OFFICE EQUIPMENT MAINTENANCE	1	2,000			1-	2,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	4,000	1	2,000	1-	2,000-
	SUBTOTAL FOR BUDGET CODE 1000	2	46,186	1	46,186	1-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #15		2	46,186	1	46,186	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	46,186	1	46,186	1-	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

46,186

46,186

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,263	3	234,785	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,263	3	234,785	4,522

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,263	234,785	4,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,263	234,785	4,522

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

46,186

46,186

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	230,263	3	234,785	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,263	3	234,785	4,522
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	276,449	3	280,971	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,449	3	280,971	4,522
FUNDING					
CITY		276,449		280,971	4,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,449		280,971	4,522

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,340	3	235,622	1,282
		SUBTOTAL FOR F/T SALARIED	3	234,340	3	235,622	1,282
03 UNSALARIED		031 UNSALARIED		3,968		4,618	650
		SUBTOTAL FOR UNSALARIED		3,968		4,618	650
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	239,108	3	241,040	1,932
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	239,108	3	241,040	1,932
		TOTAL FOR PERSONAL SERVICES	3	239,108	3	241,040	1,932

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,108	3	241,040	1,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,108	3	241,040	1,932

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,108	241,040	1,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,108	241,040	1,932

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092
56086	DISTRICT MANAGER	115,000-115,000	1	115,000
TOTAL FOR OBJECT 001			2	157,092
POSITION SCHEDULE FOR U/A 001			2	157,092
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	78,546
TOTAL FOR U/A 001			3	235,638

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1001 Non-Mayoral Funds					
40	OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR		3,000		3,000-
	SUBTOTAL FOR BUDGET CODE 1001		3,000		3,000-
	TOTAL FOR		3,000		3,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16					
BUDGET CODE: 1000 CONVERSION NAME					
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		780		780
	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500
	110 FOOD & FORAGE SUPPLIES		500		500
	117 POSTAGE		6,664		10,000
	199 DATA PROCESSING SUPPLIES		1,000		3,336
	SUBTOTAL FOR SUPPLYS&MATL		10,444		13,780
30	PROPTY&EQUIP 314 OFFICE FURITURE		4,000		5,000
	332 PURCH DATA PROCESSING EQUIPT		4,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP		8,000		4,000-
40	OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,578		2,242
	400 CONTRACTUAL SERVICES-GENERAL		6,600		336-
	412 RENTALS OF MISC.EQUIP		4,000		6,600-
	SUBTOTAL FOR OTHR SER&CHR		13,178		6,242
60	CNTRCTL SVCS 624 CLEANING SERVICES	1	1,000	1	1,000
	SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000
	SUBTOTAL FOR BUDGET CODE 1000	1	32,622	1	26,022
	TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	32,622	1	26,022

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	35,622	1	26,022		9,600-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,358	35,622	3,022	26,022	9,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,622		26,022	9,600-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,622	26,022	9,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,622	26,022	9,600-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	34,400			41,000
			499	OTHER EXPENSES - GENERAL	3			3
		SUBTOTAL FOR OTHR SER&CHR			34,403			41,003
		SUBTOTAL FOR BUDGET CODE 4000			34,403			41,003
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16			34,403			41,003
		TOTAL FOR RENT			34,403			41,003

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,403		41,003	6,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,403		41,003	6,600

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,403	41,003	6,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,403	41,003	6,600

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,108	3	241,040	1,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,108	3	241,040	1,932

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,108	241,040	1,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,108	241,040	1,932

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,358	70,025	3,022	67,025	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,025		67,025	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,025	67,025	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,025	67,025	3,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	239,108	3	241,040	1,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,108	3	241,040	1,932
OTPS					
TOTALS FOR OPERATING BUDGET		70,025		67,025	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,025		67,025	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,133	3	308,065	1,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,133	3	308,065	1,068-
FUNDING					
CITY		309,133		308,065	1,068-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,133		308,065	1,068-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,424	4	273,274		26,850
		SUBTOTAL FOR F/T SALARIED	4	246,424	4	273,274		26,850
		SUBTOTAL FOR BUDGET CODE 1000	4	246,424	4	273,274		26,850
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	246,424	4	273,274		26,850
TOTAL FOR PERSONAL SERVICES								
			4	246,424	4	273,274		26,850

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	246,424	4	273,274	26,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	246,424	4	273,274	26,850

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	246,424	273,274	26,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,424	273,274	26,850

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	62,391- 62,391	1	62,391
56086	DISTRICT MANAGER	125,922-125,922	1	125,922
TOTAL FOR OBJECT 001			2	188,313

POSITION SCHEDULE FOR U/A 001			2	188,313
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	188,313
TOTAL FOR U/A 001			4	376,626

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		494			494-
		110 FOOD & FORAGE SUPPLIES		1,256			1,256-
		SUBTOTAL FOR SUPPLYS&MATL		1,750			1,750-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,250			3,250-
		SUBTOTAL FOR OTHR SER&CHR		3,250			3,250-
		SUBTOTAL FOR BUDGET CODE 1001		5,000			5,000-
		TOTAL FOR		5,000			5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL				400	400
		100 SUPPLIES + MATERIALS - GENERAL		8,550		1,265	7,285-
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE				500	500
		199 DATA PROCESSING SUPPLIES		4,206		1,100	3,106-
		SUBTOTAL FOR SUPPLYS&MATL		13,156		3,665	9,491-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,075		420	655-
		SUBTOTAL FOR PROPTY&EQUIP		1,075		420	655-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658	
		412 RENTALS OF MISC.EQUIP		94			94-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		473 SNOW REMOVAL SERVICES		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		6,952		2,658	4,294-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,739	1	1,800	939-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,071	1	2,810	739
		615 PRINTING CONTRACTS	1	300			300-
		624 CLEANING SERVICES	1	3,299	1	2,299	1,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,670	1	1,835	1,835-
		686 PROF SERV OTHER	1	3,300	1	300	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	15,379	5	9,044	6,335-
		SUBTOTAL FOR BUDGET CODE 1000	6	36,562	5	15,787	20,775-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	6	36,562	5	15,787	20,775-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	41,562	5	15,787	25,775-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	41,562	3,058	15,787	25,775-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,562		15,787	25,775-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,562		15,787	25,775-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,562		15,787	25,775-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		97,377		97,706		329
	856001	42C HEAT LIGHT & POWER		8,281		9,010		729
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		105,660		106,718		1,058
		SUBTOTAL FOR BUDGET CODE 4000		105,660		106,718		1,058
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		105,660		106,718		1,058
		TOTAL FOR RENT AND ENERGY		105,660		106,718		1,058

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,281	105,660	9,010	106,718	1,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,660		106,718	1,058

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	105,660	106,718	1,058
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	105,660	106,718	1,058

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	246,424	4	273,274	26,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	246,424	4	273,274	26,850

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	246,424	273,274	26,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,424	273,274	26,850

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,939	147,222	12,068	122,505	24,717-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,222		122,505	24,717-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,222	122,505	24,717-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	147,222	122,505	24,717-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	246,424	4	273,274	26,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	246,424	4	273,274	26,850
OTPS					
TOTALS FOR OPERATING BUDGET		147,222		122,505	24,717-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,222		122,505	24,717-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	393,646	4	395,779	2,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	393,646	4	395,779	2,133
FUNDING					
CITY		393,646		395,779	2,133
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		393,646		395,779	2,133

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	244,319	2	251,009		6,690
		SUBTOTAL FOR F/T SALARIED	2	244,319	2	251,009		6,690
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	245,119	2	251,809		6,690
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	245,119	2	251,809		6,690
TOTAL FOR PERSONAL SERVICES			2	245,119	2	251,809		6,690

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	245,119	2	251,809	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,119	2	251,809	6,690

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,119	251,809	6,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,119	251,809	6,690

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	44,197- 44,197	1	44,197
56057	COMMUNITY ASSOCIATE	58,948- 58,948	1	58,948
56086	DISTRICT MANAGER	129,641-129,641	1	129,641
TOTAL FOR OBJECT 001			3	232,786

POSITION SCHEDULE FOR U/A 001			3	232,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-77,595
TOTAL FOR U/A 001			2	155,191

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			786			2,123	1,337
	SUBTOTAL FOR SUPPLYS&MATL				786		2,123		1,337
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			75				75-
	SUBTOTAL FOR PROPTY&EQUIP				75				75-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,906			2,906	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
		400 CONTRACTUAL SERVICES-GENERAL			2,920				2,920-
		412 RENTALS OF MISC.EQUIP			2,125			2,028	97-
		417 ADVERTISING						500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,245				1,245-
		499 OTHER EXPENSES - GENERAL			17,410			20,945	3,535
	SUBTOTAL FOR OTHR SER&CHR				27,606		27,379		227-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		375	1		540	165
		622 TEMPORARY SERVICES	1		1,350				1,350-
		624 CLEANING SERVICES	1		5,700	1		5,900	200
		676 MAINT & OPER OF INFRASTRUCTURE	1		2,700	1		2,700	
		684 PROF SERV COMPUTER SERVICES	1		1,800	1		1,750	50-
	SUBTOTAL FOR CNTRCTL SVCS				5	11,925	4	10,890	1,035-
	SUBTOTAL FOR BUDGET CODE 1000				5	40,392	4	40,392	1-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #18				5	40,392	4	40,392	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				5	40,392	4	40,392	1-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,392	40,392	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

40,392

40,392

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	245,119	2	251,809	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,119	2	251,809	6,690

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,119	251,809	6,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,119	251,809	6,690

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,392	40,392	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

40,392

40,392

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	245,119	2	251,809	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,119	2	251,809	6,690
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	285,511	2	292,201	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	285,511	2	292,201	6,690
FUNDING					
CITY		285,511		292,201	6,690
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,511		292,201	6,690

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1					
BUDGET CODE: 1000 CONVERSION NAME					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	258,758	3	266,714
SUBTOTAL FOR F/T SALARIED		3	258,758	3	266,714
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,600		1,600
SUBTOTAL FOR ADD GRS PAY			1,600		1,600
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877
SUBTOTAL FOR AMT TO SCHED			16,877		16,877
SUBTOTAL FOR BUDGET CODE 1000		3	277,235	3	285,191
TOTAL FOR STATEN ISLAND COMMUNITY BD #1		3	277,235	3	285,191
TOTAL FOR PERSONAL SERVICES		3	277,235	3	285,191

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	277,235	3	285,191	7,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,235	3	285,191	7,956

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	277,235	285,191	7,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	277,235	285,191	7,956

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,100- 72,100	1	72,100
56086	DISTRICT MANAGER	129,671-129,671	1	129,671
TOTAL FOR OBJECT 001			2	201,771
POSITION SCHEDULE FOR U/A 001			2	201,771
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	100,886
TOTAL FOR U/A 001			3	302,657

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1					
BUDGET CODE: 1000 CONVERSION NAME					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,479		1,595
	101 PRINTING SUPPLIES				200
	110 FOOD & FORAGE SUPPLIES		1,150		1,150
	117 POSTAGE		200		200
	SUBTOTAL FOR SUPPLYS&MATL		3,829		3,145
30 PROPTY&EQUIP	314 OFFICE FURITURE				140
	315 OFFICE EQUIPMENT				544
	337 BOOKS-OTHER		450		450
	SUBTOTAL FOR PROPTY&EQUIP		450		1,134
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013
	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500
	403 OFFICE SERVICES		250		250
	412 RENTALS OF MISC.EQUIP		3,470		3,470
	SUBTOTAL FOR OTHR SER&CHR		8,233		8,233
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		700		700
	SUBTOTAL FOR FXD MIS CHGS		700		700
	SUBTOTAL FOR BUDGET CODE 1000		13,212		13,212
	TOTAL FOR STATEN ISLAND COMMUNITY BD #1		13,212		13,212
	TOTAL FOR OTHER THAN PERSONAL SERVICES		13,212		13,212

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,212	13,212	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,212	13,212	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND	BLDGS & STRUCTS	68,213			71,339
		499	OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR			68,215			71,341
		SUBTOTAL FOR BUDGET CODE 4000			68,215			71,341
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			68,215			71,341
		TOTAL FOR RENT			68,215			71,341

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		68,215		71,341	3,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,215		71,341	3,126

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,215		71,341	3,126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,215		71,341	3,126

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	277,235	3	285,191	7,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,235	3	285,191	7,956

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	277,235	285,191	7,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	277,235	285,191	7,956

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	81,427	3,013	84,553	3,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,427		84,553	3,126

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	81,427	84,553	3,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	81,427	84,553	3,126

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	277,235	3	285,191	7,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,235	3	285,191	7,956
OTPS					
TOTALS FOR OPERATING BUDGET		81,427		84,553	3,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,427		84,553	3,126
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	358,662	3	369,744	11,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	358,662	3	369,744	11,082
FUNDING					
CITY		358,662		369,744	11,082
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,662		369,744	11,082

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	181,532	1	185,910		4,378
		SUBTOTAL FOR F/T SALARIED	1	181,532	1	185,910		4,378
03 UNSALARIED		031 UNSALARIED		55,886		65,081		9,195
		SUBTOTAL FOR UNSALARIED		55,886		65,081		9,195
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,000		14,000		
		SUBTOTAL FOR AMT TO SCHED		14,000		14,000		
		SUBTOTAL FOR BUDGET CODE 1000	1	251,418	1	264,991		13,573
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.								
03 UNSALARIED		031 UNSALARIED		3,692		4,639		947
		SUBTOTAL FOR UNSALARIED		3,692		4,639		947
		SUBTOTAL FOR BUDGET CODE 6666		3,692		4,639		947
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	255,110	1	269,630		14,520
		TOTAL FOR PERSONAL SERVICES	1	255,110	1	269,630		14,520

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	255,110	1	269,630	14,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	255,110	1	269,630	14,520

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	255,110	269,630	14,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	255,110	269,630	14,520

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		149,227-149,227	1	149,227	149,227
	TOTAL FOR OBJECT 001		1		149,227

POSITION SCHEDULE FOR U/A 001			1		149,227
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			1		149,227

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,800			2,000	800-
		101 PRINTING SUPPLIES			400			400	
		117 POSTAGE						250	250
		199 DATA PROCESSING SUPPLIES			600			300	300-
		SUBTOTAL FOR SUPPLYS&MATL			3,800			2,950	850-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,500				1,500-
		314 OFFICE FURITURE			1,000			305	695-
		315 OFFICE EQUIPMENT			300			300	
		332 PURCH DATA PROCESSING EQUIPT			1,200			1,400	200
		337 BOOKS-OTHER			300			300	
		SUBTOTAL FOR PROPTY&EQUIP			4,300			2,305	1,995-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000			1,000	1,000-
		402 TELEPHONE & OTHER COMMUNICATNS			800			800	
		412 RENTALS OF MISC.EQUIP			3,000			4,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						500	500
		499 OTHER EXPENSES - GENERAL						1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR			5,800			7,800	2,000
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		3,000				3,000-
		624 CLEANING SERVICES	1		2,850	1		1,500	1,350-
		684 PROF SERV COMPUTER SERVICES	1		5,000	1		1,000	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		10,850	2		2,500	8,350-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500	
		SUBTOTAL FOR FXD MIS CHGS			500			500	
		SUBTOTAL FOR BUDGET CODE 1000		3	25,250		2	16,055	1-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		3	25,250		2	16,055	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	25,250		2	16,055	1-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,250		16,055	9,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,250		16,055	9,195-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,250		16,055	9,195-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,250		16,055	9,195-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND	BLDGS & STRUCTS	40,000			40,000
		499	OTHER EXPENSES -	GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			40,002			40,002
		SUBTOTAL FOR BUDGET CODE 4000			40,002			40,002
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2			40,002			40,002
		TOTAL FOR RENT			40,002			40,002

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,002		40,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,002		40,002	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,002	40,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

40,002

40,002

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	255,110	1	269,630	14,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	255,110	1	269,630	14,520

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	255,110	269,630	14,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	255,110	269,630	14,520

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,252		56,057	9,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,252		56,057	9,195-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,252	56,057	9,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,252	56,057	9,195-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	255,110	1	269,630	14,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	255,110	1	269,630	14,520
OTPS					
TOTALS FOR OPERATING BUDGET		65,252		56,057	9,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,252		56,057	9,195-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	320,362	1	325,687	5,325
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	320,362	1	325,687	5,325
FUNDING					
CITY		320,362		325,687	5,325
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		320,362		325,687	5,325

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3					
BUDGET CODE: 1000 CONVERSION NAME					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	251,620	3	259,513
	SUBTOTAL FOR F/T SALARIED	3	251,620	3	259,513
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800		800
	SUBTOTAL FOR ADD GRS PAY		800		800
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		26,183		27,183
	SUBTOTAL FOR AMT TO SCHED		26,183		27,183
	SUBTOTAL FOR BUDGET CODE 1000	3	278,603	3	287,496
	TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	278,603	3	287,496
	TOTAL FOR PERSONAL SERVICES	3	278,603	3	287,496

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	278,603	3	287,496	8,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,603	3	287,496	8,893

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	278,603	287,496	8,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	278,603	287,496	8,893

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	69,646- 80,856	2	75,251
	TOTAL FOR OBJECT 001		2	150,502
POSITION SCHEDULE FOR U/A 001			2	150,502
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	75,251
TOTAL FOR U/A 001			3	225,753

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,400			1,400
		SUBTOTAL FOR SUPPLYS&MATL			2,400			1,400
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			1,901			1,901
		412 RENTALS OF MISC.EQUIP			1,611			1,611
		SUBTOTAL FOR OTHR SER&CHR			3,512			3,512
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		2,701	1		2,701
		624 CLEANING SERVICES	1		2,400	1		2,400
		SUBTOTAL FOR CNTRCTL SVCS	2		5,101	2		5,101
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500
		SUBTOTAL FOR FXD MIS CHGS			500			500
		SUBTOTAL FOR BUDGET CODE 1000	2		11,513	2		10,513
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2		11,513	2		10,513
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		11,513	2		10,513

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	11,513	1,901	10,513	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,513		10,513	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,513		10,513	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,513		10,513	1,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		125,493		127,388		1,895
	856001	42C HEAT LIGHT & POWER		5,416		5,261		155-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		130,911		132,651		1,740
		SUBTOTAL FOR BUDGET CODE 4000		130,911		132,651		1,740
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		130,911		132,651		1,740
		TOTAL FOR RENT AND ENERGY		130,911		132,651		1,740

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,416	130,911	5,261	132,651	1,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,911		132,651	1,740

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		130,911		132,651	1,740
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,911		132,651	1,740

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	278,603	3	287,496	8,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,603	3	287,496	8,893

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	278,603	287,496	8,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	278,603	287,496	8,893

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,317	142,424	7,162	143,164	740
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,424		143,164	740

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	142,424	143,164	740
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	142,424	143,164	740

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	278,603	3	287,496	8,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,603	3	287,496	8,893
OTPS					
TOTALS FOR OPERATING BUDGET		142,424		143,164	740
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,424		143,164	740
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	421,027	3	430,660	9,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	421,027	3	430,660	9,633
FUNDING					
CITY		421,027		430,660	9,633
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		421,027		430,660	9,633

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,213,381	34	3,754,258	3-
		SUBTOTAL FOR F/T SALARIED	37	4,213,381	34	3,754,258	3-
03 UNSALARIED		031 UNSALARIED		194		194	
		SUBTOTAL FOR UNSALARIED		194		194	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889	
		046 TERMINAL LEAVE		16,966		16,966	
		047 OVERTIME		2,933		2,933	
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,360			21,360-
		061 SUPPER MONEY		499		499	
		SUBTOTAL FOR ADD GRS PAY		55,647		34,287	21,360-
		SUBTOTAL FOR BUDGET CODE 0101	37	4,269,222	34	3,788,739	3-
							480,483-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,947,967	51	3,907,658	40,309-
		SUBTOTAL FOR F/T SALARIED	51	3,947,967	51	3,907,658	40,309-
03 UNSALARIED		031 UNSALARIED		4,683		5,535	852
		SUBTOTAL FOR UNSALARIED		4,683		5,535	852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741	
		042 LONGEVITY DIFFERENTIAL		125,157		125,157	
		047 OVERTIME		19,089		19,089	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,067			3,067-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		152,054		148,987	3,067-
		SUBTOTAL FOR BUDGET CODE 0201	51	4,104,704	51	4,062,180	42,524-
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,179,268	43	3,287,553	108,285
		SUBTOTAL FOR F/T SALARIED	43	3,179,268	43	3,287,553	108,285
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR 0TH SALARIED		1,964		1,964	
03 UNSALARIED		031 UNSALARIED		8,903		10,793	1,890
		SUBTOTAL FOR UNSALARIED		8,903		10,793	1,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018		35,018	
		047 OVERTIME		203,863		203,863	
		055 SALARY ADJUSTMENTS LABOR RSRVE		91,276			91,276-
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		332,157		240,881	91,276-
		SUBTOTAL FOR BUDGET CODE 0301	43	3,522,292	43	3,541,191	18,899
		TOTAL FOR OFFICE OF THE DIRECTOR	131	11,896,218	128	11,392,110	3-
		TOTAL FOR EXECUTIVE MANAGEMENT	131	11,896,218	128	11,392,110	3-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131	11,896,218	128	11,392,110	504,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	131	11,896,218	128	11,392,110	504,108-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,896,218	11,392,110	504,108-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,896,218	11,392,110	504,108-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	81,434- 83,552	3	82,846	248,538
10029	ADMINISTRATIVE PROBATION OFFICER	106,997-149,103	4	126,851	507,404
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	73,473- 73,473	1	73,473	73,473
10026	ADMINISTRATIVE STAFF ANALYST	165,501-165,501	1	165,501	165,501
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	129,660-129,660	1	129,660	129,660
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	143,536-143,536	1	143,536	143,536
30087	AGENCY ATTORNEY	111,240-119,063	3	115,712	347,137
51874	ASSISTANT DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	183,098-183,098	1	183,098	183,098
51877	ASSISTANT DIRECTOR (DEPARTMENT OF PROBATION)	92,283-205,000	9	139,932	1,259,391
12627	ASSOCIATE STAFF ANALYST	91,535-102,000	3	95,046	285,138
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,096-106,096	1	106,096	106,096
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
21744	CITY RESEARCH SCIENTIST	97,800-148,526	3	124,696	374,089
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 51,796	1	51,796	51,796
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	43,143- 59,028	8	51,618	412,946
56058	COMMUNITY COORDINATOR	60,889- 98,717	17	76,697	1,303,857
13615	COMPUTER SERVICE TECHNICIAN	53,055- 53,055	1	53,055	53,055
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-150,000	6	120,681	724,083
30147	COUNSEL (DEPT OF PROBATION)	234,246-234,246	1	234,246	234,246
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	204,617-204,617	1	204,617	204,617
94325	DIRECTOR OF PROBATION	277,605-277,605	1	277,605	277,605
06889	Executive Program Specialist	145,000-145,000	1	145,000	145,000
95005	EXECUTIVE AGENCY COUNSEL	145,000-206,875	3	180,012	540,037
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	206,876-206,876	1	206,876	206,876
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	130,000-130,000	1	130,000	130,000
91415	GRAPHIC ARTIST	112,721-112,721	1	112,721	112,721
95710	IT PROJECT SPECIALIST	81,955-130,000	2	105,978	211,955
95622	IT SECURITY SPECIALIST	103,765-103,765	1	103,765	103,765
91212	MOTOR VEHICLE OPERATOR	51,726- 51,726	1	51,726	51,726
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	135,543-135,543	1	135,543	135,543
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,893- 93,236	8	74,526	596,205
51810	PROBATION OFFICER	67,746- 81,000	2	74,373	148,746
12158	PROCUREMENT ANALYST	66,092- 66,092	1	66,092	66,092
95711	SENIOR IT ARCHITECT	175,100-175,100	1	175,100	175,100
12626	STAFF ANALYST	71,102- 82,097	3	78,018	234,055
12200	STOCK WORKER	41,395- 41,395	1	41,395	41,395
51860	SUPERVISING PROBATION OFFICER	86,500-116,917	14	94,073	1,317,020
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	93,000- 93,000	1	93,000	93,000
TOTAL FOR OBJECT 001			119		12,042,114

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

POSITION SCHEDULE FOR U/A 001	119	12,042,114
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	910,748
TOTAL FOR U/A 001	128	12,952,862

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRCR American Rescue Plan - Local Release								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	17,456		21,445	2-	3,989
		SUBTOTAL FOR F/T SALARIED	2	17,456		21,445	2-	3,989
		SUBTOTAL FOR BUDGET CODE CRCR	2	17,456		21,445	2-	3,989
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755		
		SUBTOTAL FOR F/T SALARIED		5,755		5,755		
		SUBTOTAL FOR BUDGET CODE 0457		5,755		5,755		
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	13,561,434	179	13,562,637	30-	1,203
		SUBTOTAL FOR F/T SALARIED	209	13,561,434	179	13,562,637	30-	1,203
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		4,742				4,742-
		SUBTOTAL FOR ADD GRS PAY		4,742				4,742-
		SUBTOTAL FOR BUDGET CODE 4004	209	13,566,176	179	13,562,637	30-	3,539-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	160,130	11	268,715		108,585
		SUBTOTAL FOR F/T SALARIED	11	160,130	11	268,715		108,585
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		11,216				11,216-
		SUBTOTAL FOR ADD GRS PAY		11,216				11,216-
		SUBTOTAL FOR BUDGET CODE 4100	11	171,346	11	268,715		97,369
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,791,305	29	1,793,463		2,158
		SUBTOTAL FOR F/T SALARIED	29	1,791,305	29	1,793,463		2,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		045 HOLIDAY PAY		52,050		52,050		
		047 OVERTIME		33,929		33,929		
		SUBTOTAL FOR ADD GRS PAY		134,291		134,291		
		SUBTOTAL FOR BUDGET CODE 4107	29	1,925,596	29	1,927,754		2,158
BUDGET CODE: 4109 Justice Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,863	3	109,680		2,817
		SUBTOTAL FOR F/T SALARIED	3	106,863	3	109,680		2,817
		SUBTOTAL FOR BUDGET CODE 4109	3	106,863	3	109,680		2,817
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071		
		SUBTOTAL FOR F/T SALARIED	2	58,071	2	58,071		
		SUBTOTAL FOR BUDGET CODE 4110	2	58,071	2	58,071		
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
01 F/T SALARIED		001 FULL YEAR POSITIONS		299,387		316,136		16,749
		SUBTOTAL FOR F/T SALARIED		299,387		316,136		16,749
03 UNSALARIED		031 UNSALARIED		5,328		5,328		
		SUBTOTAL FOR UNSALARIED		5,328		5,328		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		26,822				26,822-
		SUBTOTAL FOR ADD GRS PAY		26,822				26,822-
		SUBTOTAL FOR BUDGET CODE 4111		331,537		321,464		10,073-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,332		11,332		
		SUBTOTAL FOR F/T SALARIED		11,332		11,332		
		SUBTOTAL FOR BUDGET CODE 4112		11,332		11,332		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4113 Evening Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,333		116,020		12,687
SUBTOTAL FOR F/T SALARIED				103,333		116,020		12,687
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		31,057				31,057-
SUBTOTAL FOR ADD GRS PAY				31,057				31,057-
SUBTOTAL FOR BUDGET CODE 4113				134,390		116,020		18,370-
BUDGET CODE: 4114 Close to Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,723		5,723		
SUBTOTAL FOR F/T SALARIED				5,723		5,723		
SUBTOTAL FOR BUDGET CODE 4114				5,723		5,723		
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616		
SUBTOTAL FOR F/T SALARIED				3,616		3,616		
SUBTOTAL FOR BUDGET CODE 4116				3,616		3,616		
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	867,429	7	870,325		2,896
SUBTOTAL FOR F/T SALARIED				7	867,429	7	870,325	2,896
SUBTOTAL FOR BUDGET CODE 4120				7	867,429	7	870,325	2,896
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	524,476	8	524,476		
SUBTOTAL FOR F/T SALARIED				8	524,476	8	524,476	
SUBTOTAL FOR BUDGET CODE 4132				8	524,476	8	524,476	
BUDGET CODE: 5001 JUVENILE JUSTICE INITIATIVE - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,768,315		1,768,315		
SUBTOTAL FOR F/T SALARIED				1,768,315		1,768,315		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5001				1,768,315		1,768,315	
BUDGET CODE: 5002 JUVENILE JUSTICE INITIATIVE - S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,697	4	190,697	
SUBTOTAL FOR F/T SALARIED			4	190,697	4	190,697	
SUBTOTAL FOR BUDGET CODE 5002			4	190,697	4	190,697	
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	624,722	8	628,322	3,600
SUBTOTAL FOR F/T SALARIED			8	624,722	8	628,322	3,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,065			3,065-
SUBTOTAL FOR ADD GRS PAY				3,369		304	3,065-
SUBTOTAL FOR BUDGET CODE 7101			8	628,091	8	628,626	535
TOTAL FOR			283	20,316,869	251	20,394,651	32- 77,782
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,112	2	153,727	1,615
SUBTOTAL FOR F/T SALARIED			2	152,112	2	153,727	1,615
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,089			6,089-
SUBTOTAL FOR ADD GRS PAY				6,089			6,089-
SUBTOTAL FOR BUDGET CODE 0406			2	158,201	2	153,727	4,474-
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,225		4,225	
SUBTOTAL FOR F/T SALARIED				4,225		4,225	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR BUDGET CODE 0453				4,225		4,225	
TOTAL FOR SUPPLEMENTARY PROBATION SERV				2	162,426	2	157,952 4,474-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	8,903,341	12	10,012,106	1,108,765
SUBTOTAL FOR F/T SALARIED				12	8,903,341	12	10,012,106 1,108,765
03 UNSALARIED		031 UNSALARIED		1,034		1,034	
SUBTOTAL FOR UNSALARIED					1,034		1,034
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,779,907		2,779,907	
		043 SHIFT DIFFERENTIAL		3,005		3,005	
		046 TERMINAL LEAVE		55,338		55,338	
		047 OVERTIME		1,017,043		1,017,043	
		055 SALARY ADJUSTMENTS LABOR RSRVE		406,384			406,384-
		061 SUPPER MONEY		10,591		10,591	
SUBTOTAL FOR ADD GRS PAY				4,272,268		3,865,884	406,384-
SUBTOTAL FOR BUDGET CODE 2101				12	13,176,643	12	13,879,024 702,381
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,072,681	73	1,072,681	
SUBTOTAL FOR F/T SALARIED				73	1,072,681	73	1,072,681
SUBTOTAL FOR BUDGET CODE 2104				73	1,072,681	73	1,072,681
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,478,153	10	1,636,433	158,280
SUBTOTAL FOR F/T SALARIED				10	1,478,153	10	1,636,433 158,280
03 UNSALARIED		031 UNSALARIED		1,747		2,195	448
SUBTOTAL FOR UNSALARIED					1,747		2,195 448

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307	
		055 SALARY ADJUSTMENTS LABOR RSRVE		290,611			290,611-
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		291,418		807	290,611-
		SUBTOTAL FOR BUDGET CODE 3001	10	1,771,318	10	1,639,435	131,883-
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	10,343,534	189	10,343,410	124-
		SUBTOTAL FOR F/T SALARIED	189	10,343,534	189	10,343,410	124-
03 UNSALARIED		031 UNSALARIED		557		681	124
		SUBTOTAL FOR UNSALARIED		557		681	124
		SUBTOTAL FOR BUDGET CODE 3101	189	10,344,091	189	10,344,091	
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		201,252		252,896	51,644
		SUBTOTAL FOR F/T SALARIED		201,252		252,896	51,644
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		88,807			88,807-
		SUBTOTAL FOR ADD GRS PAY		88,807			88,807-
		SUBTOTAL FOR BUDGET CODE 3103		290,059		252,896	37,163-
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	9,038,234	200	9,824,395	786,161
		SUBTOTAL FOR F/T SALARIED	200	9,038,234	200	9,824,395	786,161
03 UNSALARIED		031 UNSALARIED		1,089		1,089	
		SUBTOTAL FOR UNSALARIED		1,089		1,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		770,157		770,157	
		043 SHIFT DIFFERENTIAL		6,191		6,191	
		046 TERMINAL LEAVE		42,019		42,019	
		047 OVERTIME		1,138,973		1,138,973	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,428,317		29,850	1,398,467-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		10,250		10,250	
		SUBTOTAL FOR ADD GRS PAY		3,395,907		1,997,440	1,398,467-
		SUBTOTAL FOR BUDGET CODE 3104	200	12,435,230	200	11,822,924	612,306-
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,169,963	70	4,308,379	138,416
		SUBTOTAL FOR F/T SALARIED	70	4,169,963	70	4,308,379	138,416
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		138,120		138,120	
		055 SALARY ADJUSTMENTS LABOR RSRVE		226,441			226,441-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		369,600		143,159	226,441-
		SUBTOTAL FOR BUDGET CODE 3401	70	4,539,563	70	4,451,538	88,025-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			554	43,629,585	554	43,462,589	166,996-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	13,251,010	170	13,663,639	412,629
		SUBTOTAL FOR F/T SALARIED	170	13,251,010	170	13,663,639	412,629
03 UNSALARIED		031 UNSALARIED		949		949	
		SUBTOTAL FOR UNSALARIED		949		949	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793	
		043 SHIFT DIFFERENTIAL		3,787		3,787	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		188,510		188,510	
		055 SALARY ADJUSTMENTS LABOR RSRVE		688,030			688,030-
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		903,437		215,407	688,030-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4101		170	14,155,396	170	13,879,995		275,401-
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	2,060,869	35	2,065,139		4,270
SUBTOTAL FOR F/T SALARIED		35	2,060,869	35	2,065,139		4,270
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		33,004		33,004		
	047 OVERTIME		33,334		33,334		
	055 SALARY ADJUSTMENTS LABOR RSRVE		7,174				7,174-
SUBTOTAL FOR ADD GRS PAY			73,512		66,338		7,174-
SUBTOTAL FOR BUDGET CODE 4102		35	2,134,381	35	2,131,477		2,904-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	97,202	2	97,202		
SUBTOTAL FOR F/T SALARIED		2	97,202	2	97,202		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,745		2,745		
SUBTOTAL FOR ADD GRS PAY			2,745		2,745		
SUBTOTAL FOR BUDGET CODE 4103		2	99,947	2	99,947		
BUDGET CODE: 6002 FAMILY INTAKE AND SERVICES - IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,145,813		1,145,813		
SUBTOTAL FOR F/T SALARIED			1,145,813		1,145,813		
SUBTOTAL FOR BUDGET CODE 6002			1,145,813		1,145,813		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER		207	17,535,537	207	17,257,232		278,305-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,073,269	20	1,073,269		
SUBTOTAL FOR F/T SALARIED		20	1,073,269	20	1,073,269		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 6101	20	1,073,269	20	1,073,269	
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,101	1	62,101	
		SUBTOTAL FOR F/T SALARIED	1	62,101	1	62,101	
		SUBTOTAL FOR BUDGET CODE 6102	1	62,101	1	62,101	
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,135,370	21	1,135,370	
		TOTAL FOR PROBATION SERVICES	1,067	82,779,787	1,035	82,407,794	32- 371,993-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,067	82,779,787	1,035	82,407,794	371,993-
FINANCIAL PLAN SAVINGS	88-	12,826,056-	88-	12,088,062-	737,994
APPROPRIATION	979	69,953,731	947	70,319,732	366,001

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,712,305		54,545,763	2,833,458
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,398,640		2,931,183	2,467,457-
TOTAL		69,953,731		70,319,732	366,001

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	78,620-149,640	8	93,999	751,989
10029	ADMINISTRATIVE PROBATION OFFICER	92,882-158,826	24	112,066	2,689,576
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	124,849-138,660	2	131,755	263,509
30087	AGENCY ATTORNEY	103,055-124,129	4	114,606	458,424
51877	ASSISTANT DIRECTOR (DEPARTMENT OF PROBATION)	174,454-174,454	1	174,454	174,454
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,162- 53,778	18	47,509	855,154
56056	COMMUNITY ASSISTANT	36,602- 47,487	3	42,060	126,181
56057	COMMUNITY ASSOCIATE	49,615- 60,870	28	51,048	1,429,333
56058	COMMUNITY COORDINATOR	60,889- 94,521	18	70,182	1,263,278
52406	COMMUNITY SERVICE AIDE	38,002- 38,002	1	38,002	38,002
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	54,756- 82,000	2	68,378	136,756
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,467- 90,194	16	66,630	1,066,074
51800	PROBATION ASSISTANT	37,490- 48,373	10	39,556	395,560
51810	PROBATION OFFICER	61,386-106,017	421	71,921	30,278,719
51801	PROBATION OFFICER TRAINEE	47,603- 54,743	12	51,173	614,076
51882	PROJECT DIRECTOR (DEPARTMENT OF PROBATION)	101,100-101,100	1	101,100	101,100
10252	SECRETARY	42,789- 47,695	5	46,575	232,876
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,389- 92,389	1	92,389	92,389
51860	SUPERVISING PROBATION OFFICER	85,843-110,315	149	93,811	13,977,776
TOTAL FOR OBJECT 001			725		55,105,226

POSITION SCHEDULE FOR U/A 002			725		55,105,226
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			222		16,873,600
TOTAL FOR U/A 002			947		71,978,826

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0461 Employment Svcs for High Risk Clients							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		570,808		285,404		285,404-
	SUBTOTAL FOR CNTRCTL SVCS		570,808		285,404		285,404-
	SUBTOTAL FOR BUDGET CODE 0461		570,808		285,404		285,404-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		165,398		564,822		399,424
	SUBTOTAL FOR SUPPLYS&MATL		165,398		564,822		399,424
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,934		93,934		50,000
	305 MOTOR VEHICLES		94,932		94,932		
	338 LIBRARY BOOKS		25,856		85,856		60,000
	SUBTOTAL FOR PROPTY&EQUIP		164,722		274,722		110,000
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		29,952		29,952		
	SUBTOTAL FOR OTHR SER&CHR		29,952		29,952		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,240,249		1,640,249		400,000
	SUBTOTAL FOR CNTRCTL SVCS		1,240,249		1,640,249		400,000
	SUBTOTAL FOR BUDGET CODE 4004		1,600,321		2,509,745		909,424
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,100		6,100
	SUBTOTAL FOR SUPPLYS&MATL				6,100		6,100
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				2,200		2,200
	SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				2,376		2,376
	SUBTOTAL FOR OTHR SER&CHR				2,376		2,376
60 CNTRCTL SVCS	619 SECURITY SERVICES		17,927		17,927		
	SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927		
	SUBTOTAL FOR BUDGET CODE 4107		17,927		28,603		10,676

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4110 Advocate, Intervene, Mentor					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,621,568		600,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,621,568		600,000-
	SUBTOTAL FOR BUDGET CODE 4110		2,621,568		600,000-
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000-
	101 PRINTING SUPPLIES		1,500		1,500-
	110 FOOD & FORAGE SUPPLIES		3,000		3,000-
	SUBTOTAL FOR SUPPLYS&MATL		24,500		24,500-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48,000		540,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR		49,000		539,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,760,148		4,387,892-
	SUBTOTAL FOR CNTRCTL SVCS		5,760,148		4,387,892-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		100,000		100,000-
	SUBTOTAL FOR FXD MIS CHGS		100,000		100,000-
	SUBTOTAL FOR BUDGET CODE 4111		5,933,648		3,973,392-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		500,000-
	SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000-
	SUBTOTAL FOR BUDGET CODE 4112		500,000		500,000-
BUDGET CODE: 4118 Next Steps					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		232,127		232,127-
	SUBTOTAL FOR CNTRCTL SVCS		232,127		232,127-
	SUBTOTAL FOR BUDGET CODE 4118		232,127		232,127-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,588,676		846,400		2,742,276-
	SUBTOTAL FOR CNTRCTL SVCS		3,588,676		846,400		2,742,276-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		363,324				363,324-
	SUBTOTAL FOR FXD MIS CHGS		363,324				363,324-
	SUBTOTAL FOR BUDGET CODE 4119		3,952,000		846,400		3,105,600-
BUDGET CODE: 4121 Arches Transformative Mentoring							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,240,089		3,418,089		178,000
	SUBTOTAL FOR CNTRCTL SVCS		3,240,089		3,418,089		178,000
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		178,000				178,000-
	SUBTOTAL FOR FXD MIS CHGS		178,000				178,000-
	SUBTOTAL FOR BUDGET CODE 4121		3,418,089		3,418,089		
BUDGET CODE: 4122 NeON Works							
10 SUPPLYS&MATL	101 PRINTING SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,970,000		2,575,000		605,000
	SUBTOTAL FOR CNTRCTL SVCS		1,970,000		2,575,000		605,000
	SUBTOTAL FOR BUDGET CODE 4122		1,975,000		2,575,000		600,000
BUDGET CODE: 4125 NeON PROGRAMS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
	101 PRINTING SUPPLIES		3,000				3,000-
	110 FOOD & FORAGE SUPPLIES		3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-
40 OTHR SER&CHR 042001 40X	CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
	SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		650,000		575,000		75,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		608 MAINT & REP GENERAL			4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS			654,000			575,000	79,000-
		SUBTOTAL FOR BUDGET CODE 4125			913,000			575,000	338,000-
BUDGET CODE: 4130 Special Progrms - NeON									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		101 PRINTING SUPPLIES			3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL			6,500				6,500-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			137,500				137,500-
		400 CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			147,500				147,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		422,843	1		1,317,000	894,157
		SUBTOTAL FOR CNTRCTL SVCS	1		422,843	1		1,317,000	894,157
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL			60,000				60,000-
		SUBTOTAL FOR FXD MIS CHGS			60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 4130	1		636,843	1		1,317,000	680,157
BUDGET CODE: 4131 NYCHA Employment Services									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			3,150,000				3,150,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,150,000				3,150,000-
		SUBTOTAL FOR BUDGET CODE 4131			3,150,000				3,150,000-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						8,736	8,736
		SUBTOTAL FOR SUPPLYS&MATL						8,736	8,736
		SUBTOTAL FOR BUDGET CODE 4132						8,736	8,736
BUDGET CODE: 6400 State Aid to Probation									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			212			37,914	37,702
		SUBTOTAL FOR SUPPLYS&MATL			212			37,914	37,702

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		299,383				299,383-
		332 PURCH DATA PROCESSING EQUIPT		57,056				57,056-
		SUBTOTAL FOR PROPTY&EQUIP		356,439				356,439-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,500		15,500		
		414 RENTALS - LAND BLDGS & STRUCTS		595,561		595,561		
		451 NON OVERNIGHT TRVL EXP-GENERAL				433		433
		460 SPECIAL EXPENSE				432		432
		SUBTOTAL FOR OTHR SER&CHR		611,061		611,926		865
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				366,222		366,222
		608 MAINT & REP GENERAL		9,705		13,926		4,221
		619 SECURITY SERVICES		724,886		672,315		52,571-
		SUBTOTAL FOR CNTRCTL SVCS		734,591		1,052,463		317,872
		SUBTOTAL FOR BUDGET CODE 6400		1,702,303		1,702,303		
		TOTAL FOR	1	27,223,634	1	17,248,104		9,975,530-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676		
		856001 10F MOTOR VEHICLE FUEL		71,849		1,849		70,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		100 SUPPLIES + MATERIALS - GENERAL		25,800		25,800		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
		106 MOTOR VEHICLE FUEL		15,882		85,882		70,000
		SUBTOTAL FOR SUPPLYS&MATL		225,299		225,299		
30	PROPTY&EQUIP	305 MOTOR VEHICLES		517,290		222,866		294,424-
		337 BOOKS-OTHER		25,705		19,705		6,000-
		SUBTOTAL FOR PROPTY&EQUIP		542,995		242,571		300,424-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,014,223		1,014,223		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		243,080		102,295		140,785-
		069001 40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

					MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
	125001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			2,000			2,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			23,083			23,083		
		414	RENTALS - LAND BLDGS & STRUCTS			7,540,278			7,726,154	185,876	
	856001	42C	HEAT LIGHT & POWER			1,211,837			1,202,733	9,104-	
	SUBTOTAL FOR OTHR SER&CHR								10,070,488	35,987	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3		3		7,300	7,300	
		615	PRINTING CONTRACTS		1	2,262	1		20,000	17,738	
		624	CLEANING SERVICES		1	36,606	1		42,606	6,000	
		671	TRAINING PRGM CITY EMPLOYEES				1		11,991	11,991	
		686	PROF SERV OTHER		2	4,444	2		500	3,944-	
	SUBTOTAL FOR CNTRCTL SVCS					7	43,312	8	82,397	1	39,085
	SUBTOTAL FOR BUDGET CODE 0201					7	10,846,107	8	10,620,755	1	225,352-
BUDGET CODE: 0301 DIVISION OF PLANNING											
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			314,455			144,455	170,000-	
	SUBTOTAL FOR SUPPLYS&MATL								144,455	170,000-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			431,659			230,419	201,240-	
	SUBTOTAL FOR PROPTY&EQUIP								230,419	201,240-	
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES			17,494			17,494		
	SUBTOTAL FOR OTHR SER&CHR								17,494		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			507,130			233,778	273,352-	
		613	DATA PROCESSING EQUIPMENT		2	89,035	2		150,356	61,321	
	SUBTOTAL FOR CNTRCTL SVCS					2	596,165	2	384,134	212,031-	
	SUBTOTAL FOR BUDGET CODE 0301					2	1,359,773	2	776,502	583,271-	
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						7,298	7,298	
	SUBTOTAL FOR SUPPLYS&MATL								7,298	7,298	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1		1		7,635	7,635	
	SUBTOTAL FOR CNTRCTL SVCS					1		1	7,635	7,635	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4022			1		1	14,933	14,933
TOTAL FOR OFFICE OF THE DIRECTOR			10	12,205,880	11	11,412,190	793,690-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		443,588		386,088	57,500-
		101 PRINTING SUPPLIES		25,500			25,500-
		107 MEDICAL, SURGICAL & LAB SUPPLY		48,382		48,382	
		110 FOOD & FORAGE SUPPLIES		50,215		30,000	20,215-
		117 POSTAGE		65,000		65,000	
SUBTOTAL FOR SUPPLYS&MATL				632,685		529,470	103,215-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		477,597		319,711	157,886-
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		426,548		25,000	401,548-
		337 BOOKS-OTHER		80,000		20,000	60,000-
SUBTOTAL FOR PROPTY&EQUIP				1,039,145		419,711	619,434-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		071001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		360,000		125,000	235,000-
		403 OFFICE SERVICES		6,600		5,000	1,600-
		412 RENTALS OF MISC.EQUIP		104,308		175,000	70,692
		417 ADVERTISING		25,000		15,000	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944	
		460 SPECIAL EXPENSE		25,500		25,500	
		465 OBLIGATORY COUNTY EXPENSES		1,000		5,000	4,000
SUBTOTAL FOR OTHR SER&CHR				582,249		410,341	171,908-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		652,358	1		496,540	
		602 TELECOMMUNICATIONS MAINT				1		2,500	1
		608 MAINT & REP GENERAL			114,785			50,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		61,990	1		61,990	
		619 SECURITY SERVICES	1		1,279,461	1		327,002	
		622 TEMPORARY SERVICES						3,000	
		657 HOSPITALS CONTRACTS				1		30,131	1
		671 TRAINING PRGM CITY EMPLOYEES				1		12,685	1
		686 PROF SERV OTHER	2		101,350	2		101,350	
		SUBTOTAL FOR CNTRCTL SVCS	5		2,209,944	8		1,085,198	3
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			10,000			10,000	
		SUBTOTAL FOR FXD MIS CHGS			10,000			10,000	
		SUBTOTAL FOR BUDGET CODE 0406	5		4,474,023	8		2,454,720	3
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			189,458			1,856,609	
		SUBTOTAL FOR CNTRCTL SVCS			189,458			1,856,609	
		SUBTOTAL FOR BUDGET CODE 4005			189,458			1,856,609	
BUDGET CODE: 4006 Juvenile Home Placement Program (VERA)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,406,842			3,406,842	
		SUBTOTAL FOR CNTRCTL SVCS			3,406,842			3,406,842	
		SUBTOTAL FOR BUDGET CODE 4006			3,406,842			3,406,842	
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	5		8,070,323	8		7,718,171	3
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM									
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS				2		80,380	2
		SUBTOTAL FOR CNTRCTL SVCS				2		80,380	2

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0424				2	80,380	2	80,380
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,925		1,925
SUBTOTAL FOR SUPPLYS&MATL					1,925		1,925
SUBTOTAL FOR BUDGET CODE 4102					1,925		1,925
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				24,760		24,760
SUBTOTAL FOR SUPPLYS&MATL					24,760		24,760
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,139		16,000		5,861
	315 OFFICE EQUIPMENT				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP			10,139		21,000		10,861
40 OTHR SER&CHR	460 SPECIAL EXPENSE				10,000		10,000
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000
60 CNTRCTL SVCS	622 TEMPORARY SERVICES			1	13,000	1	13,000
SUBTOTAL FOR CNTRCTL SVCS				1	13,000	1	13,000
SUBTOTAL FOR BUDGET CODE 5102			10,139	1	68,760	1	58,621
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			10,139	3	151,065	3	140,926
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				13,134		13,134
SUBTOTAL FOR SUPPLYS&MATL					13,134		13,134
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		975		3,000		2,025
SUBTOTAL FOR PROPTY&EQUIP			975		3,000		2,025
SUBTOTAL FOR BUDGET CODE 6104			975		16,134		15,159

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,500		34,500		
		SUBTOTAL FOR OTHR SER&CHR		34,500		34,500		
		SUBTOTAL FOR BUDGET CODE 6301		34,500		34,500		
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		35,475		50,634		15,159
TOTAL FOR PROBATION SERVICES-OTPS			16	47,545,451	23	36,580,164	7	10,965,287-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,077,538	47,545,451	2,470,149	36,580,164	10,965,287-
FINANCIAL PLAN SAVINGS		1,971,994-		2,993,991-	1,021,997-
APPROPRIATION		45,573,457		33,586,173	11,987,284-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,612,053		28,191,624	1,420,429-
OTHER CATEGORICAL		3,150,000			3,150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,273,111		1,987,707	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,538,293		3,406,842	7,131,451-
TOTAL		45,573,457		33,586,173	11,987,284-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6401 State Aid to Probation - Exe							
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		36,780		16,780		20,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
	SUBTOTAL FOR OTHR SER&CHR		51,780		31,780		20,000-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		7,963		27,963		20,000
	SUBTOTAL FOR CNTRCTL SVCS		7,963		27,963		20,000
	SUBTOTAL FOR BUDGET CODE 6401		59,743		59,743		
	TOTAL FOR		59,743		59,743		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124		
	101 PRINTING SUPPLIES		5,212		3,000		2,212-
	110 FOOD & FORAGE SUPPLIES		5,000		5,000		
	117 POSTAGE		12,831		12,831		
	169 MAINTENANCE SUPPLIES		2,000		2,000		
	199 DATA PROCESSING SUPPLIES		2,000		2,000		
	SUBTOTAL FOR SUPPLYS&MATL		44,167		41,955		2,212-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,801		17,801		
	315 OFFICE EQUIPMENT				1,000		1,000
	337 BOOKS-OTHER		1,500		1,500		
	338 LIBRARY BOOKS		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP		20,301		21,301		1,000
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		60		60		
	453 OVERNIGHT TRVL EXP-GENERAL		282				282-
	SUBTOTAL FOR OTHR SER&CHR		342		60		282-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	494		494
	SUBTOTAL FOR CNTRCTL SVCS	1		1	494		494

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		2,000		1,000
		SUBTOTAL FOR FXD MIS CHGS		1,000		2,000		1,000
		SUBTOTAL FOR BUDGET CODE 0501	1	65,810	1	65,810		
		TOTAL FOR OFFICE OF THE DIRECTOR	1	65,810	1	65,810		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,553		125,553	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,198	94,676,005	1,163	93,799,904	876,101-
FINANCIAL PLAN SAVINGS	88-	12,826,056-	88-	12,088,062-	737,994
APPROPRIATION	1,110	81,849,949	1,075	81,711,842	138,107-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,608,523		65,937,873	2,329,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,398,640		2,931,183	2,467,457-
TOTAL		81,849,949		81,711,842	138,107-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,077,538	47,671,004	2,470,149	36,705,717	10,965,287-
FINANCIAL PLAN SAVINGS		1,971,994-		2,993,991-	1,021,997-
APPROPRIATION		45,699,010		33,711,726	11,987,284-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,677,863		28,257,434	1,420,429-
OTHER CATEGORICAL		3,150,000			3,150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,332,854		2,047,450	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,538,293		3,406,842	7,131,451-

TOTAL		45,699,010		33,711,726	11,987,284-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,198	94,676,005	1,163	93,799,904	876,101-
FINANCIAL PLAN SAVINGS	88-	12,826,056-	88-	12,088,062-	737,994
APPROPRIATION	1,110	81,849,949	1,075	81,711,842	138,107-
OTPS					
TOTALS FOR OPERATING BUDGET		47,671,004		36,705,717	10,965,287-
FINANCIAL PLAN SAVINGS		1,971,994-		2,993,991-	1,021,997-
APPROPRIATION		45,699,010		33,711,726	11,987,284-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,198	142,347,009	1,163	130,505,621	11,841,388-
FINANCIAL PLAN SAVINGS	88-	14,798,050-	88-	15,082,053-	284,003-
APPROPRIATION	1,110	127,548,959	1,075	115,423,568	12,125,391-
FUNDING					
CITY		93,286,386		94,195,307	908,921
OTHER CATEGORICAL		3,150,000			3,150,000-
CAPITAL FUNDS - I.F.A.					
STATE		15,175,640		14,890,236	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,936,933		6,338,025	9,598,908-
TOTAL FUNDING		127,548,959		115,423,568	12,125,391-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1008 Executive WIOA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	1,123,470	6	1,129,381		5,911
	SUBTOTAL FOR F/T SALARIED	6	1,123,470	6	1,129,381		5,911
03 UNSALARIED	031 UNSALARIED		10,000		10,000		
	SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,800		2,800		
	042 LONGEVITY DIFFERENTIAL		10,002		10,002		
	046 TERMINAL LEAVE		5,411				5,411-
	049 BACKPAY - PRIOR YEARS		500				500-
	061 SUPPER MONEY		300		300		
	SUBTOTAL FOR ADD GRS PAY		19,013		13,102		5,911-
	SUBTOTAL FOR BUDGET CODE 1008	6	1,152,483	6	1,152,483		
BUDGET CODE: 1009 Office of Night Life							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	624,781	8	851,023		226,242
	SUBTOTAL FOR F/T SALARIED	8	624,781	8	851,023		226,242
04 ADD GRS PAY	061 SUPPER MONEY		100		100		
	SUBTOTAL FOR ADD GRS PAY		100		100		
	SUBTOTAL FOR BUDGET CODE 1009	8	624,881	8	851,123		226,242
BUDGET CODE: 1141 Small Business Acceleration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	607,459	9	613,049		5,590
	SUBTOTAL FOR F/T SALARIED	9	607,459	9	613,049		5,590
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
	061 SUPPER MONEY		100		100		
	SUBTOTAL FOR ADD GRS PAY		8,100		8,100		
	SUBTOTAL FOR BUDGET CODE 1141	9	615,559	9	621,149		5,590

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1142 Small Business Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 1142	1	70,000	1	70,000	
BUDGET CODE: 1143 Commercial Lease Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,329	2	154,669	10,340
		SUBTOTAL FOR F/T SALARIED	2	144,329	2	154,669	10,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		10,000		2,000	8,000-
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		13,100		5,100	8,000-
		SUBTOTAL FOR BUDGET CODE 1143	2	157,429	2	159,769	2,340
BUDGET CODE: 1144 District 6 Open Restaurant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,679			220,679-
		SUBTOTAL FOR F/T SALARIED		220,679			220,679-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-
		061 SUPPER MONEY		250			250-
		SUBTOTAL FOR ADD GRS PAY		750			750-
		SUBTOTAL FOR BUDGET CODE 1144		221,429			221,429-
BUDGET CODE: 1150 Business Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,334,843	35	3,589,494	254,651
		SUBTOTAL FOR F/T SALARIED	34	3,334,843	35	3,589,494	254,651
03 UNSALARIED		031 UNSALARIED		115,059		116,215	1,156
		SUBTOTAL FOR UNSALARIED		115,059		116,215	1,156
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,300		7,300	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		5,669		5,669	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		56,469		56,469	
		SUBTOTAL FOR BUDGET CODE 1150	34	3,506,371	35	3,762,178	1 255,807
BUDGET CODE: 1151 Business Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	598,899	6	598,899	
		SUBTOTAL FOR F/T SALARIED	6	598,899	6	598,899	
03 UNSALARIED		031 UNSALARIED		9,148		9,148	
		SUBTOTAL FOR UNSALARIED		9,148		9,148	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		1,331		1,331	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		10,131		10,131	
		SUBTOTAL FOR BUDGET CODE 1151	6	618,178	6	618,178	
BUDGET CODE: 1306 Discretionary Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	430,478	5	438,187	7,709
		SUBTOTAL FOR F/T SALARIED	5	430,478	5	438,187	7,709
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		9,500		8,500	1,000-
		SUBTOTAL FOR BUDGET CODE 1306	5	439,978	5	446,687	6,709
BUDGET CODE: 1320 FMA Legal & Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,991,444	46	4,125,301	133,857
		SUBTOTAL FOR F/T SALARIED	46	3,991,444	46	4,125,301	133,857
03 UNSALARIED		031 UNSALARIED		357,991		359,816	1,825
		SUBTOTAL FOR UNSALARIED		357,991		359,816	1,825
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		500			500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		043 SHIFT DIFFERENTIAL		500		500		
		047 OVERTIME		19,814		19,814		
		049 BACKPAY - PRIOR YEARS		1,000				1,000-
		061 SUPPER MONEY		731		731		
		SUBTOTAL FOR ADD GRS PAY		142,545		141,045		1,500-
		SUBTOTAL FOR BUDGET CODE 1320	46	4,491,980	46	4,626,162		134,182
BUDGET CODE: 1321 FMA Legal & Administration WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,103,080	28	2,105,830		2,750
		SUBTOTAL FOR F/T SALARIED	28	2,103,080	28	2,105,830		2,750
03 UNSALARIED		031 UNSALARIED		244,743		244,743		
		SUBTOTAL FOR UNSALARIED		244,743		244,743		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		500				500-
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		300		300		
		047 OVERTIME		15,686		15,686		
		049 BACKPAY - PRIOR YEARS		2,000				2,000-
		061 SUPPER MONEY		550		300		250-
		SUBTOTAL FOR ADD GRS PAY		57,536		54,786		2,750-
		SUBTOTAL FOR BUDGET CODE 1321	28	2,405,359	28	2,405,359		
BUDGET CODE: 1330 Small Business Portal - IT/Tech								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,718	5	450,865		2,147
		SUBTOTAL FOR F/T SALARIED	5	448,718	5	450,865		2,147
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 1330	5	448,818	5	450,965		2,147
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000			1-	85,000-
		SUBTOTAL FOR BUDGET CODE 1506	1	85,000			1-	85,000-
BUDGET CODE: 1508 Street Vendors Program DBS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000		
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000		
		SUBTOTAL FOR BUDGET CODE 1508	1	60,000	1	60,000		
BUDGET CODE: 1902 Gowanus Rezoning - Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,700	1	64,700		
		SUBTOTAL FOR F/T SALARIED	1	64,700	1	64,700		
04 ADD GRS PAY		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		300		300		
		SUBTOTAL FOR BUDGET CODE 1902	1	65,000	1	65,000		
BUDGET CODE: 1903 Cannabis Industry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	574,092	4	590,913	16,821	
		SUBTOTAL FOR F/T SALARIED	4	574,092	4	590,913	16,821	
03 UNSALARIED		031 UNSALARIED		7,264			7,264-	
		SUBTOTAL FOR UNSALARIED		7,264			7,264-	
04 ADD GRS PAY		061 SUPPER MONEY		350		100	250-	
		SUBTOTAL FOR ADD GRS PAY		350		100	250-	
		SUBTOTAL FOR BUDGET CODE 1903	4	581,706	4	591,013	9,307	
BUDGET CODE: 1904 Cannabis Industry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,850	3	180,000	150	
		SUBTOTAL FOR F/T SALARIED	3	179,850	3	180,000	150	
04 ADD GRS PAY		061 SUPPER MONEY		150			150-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				150			150-
SUBTOTAL FOR BUDGET CODE 1904			3	180,000	3	180,000	
TOTAL FOR			160	15,724,171	160	16,060,066	335,895
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	794,541	9	809,772	15,231
SUBTOTAL FOR F/T SALARIED			9	794,541	9	809,772	15,231
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		15		15	
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				2,315		2,315	
SUBTOTAL FOR BUDGET CODE 0372			9	856,856	9	872,087	15,231
BUDGET CODE: 1507 Small BIDs/BID Formation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,908	2	255,474	38,566
SUBTOTAL FOR F/T SALARIED			2	216,908	2	255,474	38,566
03 UNSALARIED		031 UNSALARIED		43,503		7,914	35,589-
SUBTOTAL FOR UNSALARIED				43,503		7,914	35,589-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 1507			2	261,611	2	264,588	2,977
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	1,118,467	11	1,136,675	18,208

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES												
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen												
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	282,230	3	212,422		69,808-				
		SUBTOTAL FOR F/T SALARIED	3	282,230	3	212,422		69,808-				
03 UNSALARIED		031 UNSALARIED		374,212		465,555		91,343				
		SUBTOTAL FOR UNSALARIED		374,212		465,555		91,343				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000						
		045 HOLIDAY PAY		18,000		6,500		11,500-				
		047 OVERTIME		16,000		16,000						
		061 SUPPER MONEY		1,000		1,000						
		SUBTOTAL FOR ADD GRS PAY		43,000		31,500		11,500-				
		SUBTOTAL FOR BUDGET CODE 1502	3	699,442	3	709,477		10,035				
		TOTAL FOR DEPT OF BUSINESS SERVICES	3	699,442	3	709,477		10,035				
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES												
BUDGET CODE: 0401 ADMINISTRATION												
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855						
		SUBTOTAL FOR F/T SALARIED		9,855		9,855						
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855						
BUDGET CODE: 1007 Executive CTL												
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,724,335	14	1,843,358		119,023				
		SUBTOTAL FOR F/T SALARIED	14	1,724,335	14	1,843,358		119,023				
03 UNSALARIED		031 UNSALARIED		70,097		34,964		35,133-				
		SUBTOTAL FOR UNSALARIED		70,097		34,964		35,133-				

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,100		7,100	
		042 LONGEVITY DIFFERENTIAL		7,104		7,104	
		046 TERMINAL LEAVE		28,641			28,641-
		049 BACKPAY - PRIOR YEARS		500			500-
		061 SUPPER MONEY		700		500	200-
		SUBTOTAL FOR ADD GRS PAY		44,045		14,704	29,341-
		SUBTOTAL FOR BUDGET CODE 1007	14	1,838,477	14	1,893,026	54,549
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	647,113	7	800,257	153,144
		SUBTOTAL FOR F/T SALARIED	5	647,113	7	800,257	153,144
03 UNSALARIED		031 UNSALARIED		74,074		76,000	1,926
		SUBTOTAL FOR UNSALARIED		74,074		76,000	1,926
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		6,000		6,000	
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		13,500		13,000	500-
		SUBTOTAL FOR BUDGET CODE 1305	5	734,687	7	889,257	154,570
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	891,922	8	915,655	23,733
		SUBTOTAL FOR F/T SALARIED	8	891,922	8	915,655	23,733
03 UNSALARIED		031 UNSALARIED		65,000		65,000	
		SUBTOTAL FOR UNSALARIED		65,000		65,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,359		10,359	
		045 HOLIDAY PAY		1,500			1,500-
		049 BACKPAY - PRIOR YEARS		250			250-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		13,109		11,359	1,750-
		SUBTOTAL FOR BUDGET CODE 1505	8	970,031	8	992,014	21,983

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,574	2	191,030	5,456
		SUBTOTAL FOR F/T SALARIED	2	185,574	2	191,030	5,456
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 1901	2	185,674	2	191,130	5,456
		TOTAL FOR ADMINISTRATIVE SERVICES	29	3,738,724	31	3,975,282	2 236,558
		TOTAL FOR DEPT. OF BUSINESS P.S.	203	21,280,804	205	21,881,500	2 600,696

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	21,280,804	205	21,881,500	600,696
FINANCIAL PLAN SAVINGS			1	75,000	75,000
APPROPRIATION	203	21,280,804	206	21,956,500	675,696

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,016,644		16,898,538	881,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		856,856		872,087	15,231
FEDERAL - OTHER		4,397,449		4,176,020	221,429-
INTRA-CITY SALES		9,855		9,855	
TOTAL		21,280,804		21,956,500	675,696

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	79,496-149,728	13	111,338	1,447,389
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,024- 91,237	2	89,131	178,261
10004	ADMINISTRATIVE ARCHITECT	196,646-196,646	1	196,646	196,646
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	132,539-180,000	5	149,213	746,063
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	91,766-148,437	8	105,820	846,558
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,700-114,815	2	103,758	207,515
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	131,000-131,000	1	131,000	131,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,090-106,090	1	106,090	106,090
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	116,699-116,699	1	116,699	116,699
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,591-104,591	1	104,591	104,591
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,294-153,294	1	153,294	153,294
10026	ADMINISTRATIVE STAFF ANALYST	155,733-155,733	1	155,733	155,733
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,987-115,987	1	115,987	115,987
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	105,569-122,036	2	113,803	227,605
82950	AGENCY CHIEF CONTRACTING OFFICER	175,422-175,422	1	175,422	175,422
95146	ASSISTANT COMMISSIONER (DBS)	137,737-164,831	3	149,804	449,411
12627	ASSOCIATE STAFF ANALYST	95,966- 95,966	1	95,966	95,966
60860	BUSINESS PROMOTION COORDINATOR	72,108-102,196	11	88,628	974,907
06878	Commissioner (MOME)	236,735-236,735	1	236,735	236,735
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,071-154,500	3	127,547	382,642
22122	CITY PLANNER	90,076- 90,076	1	90,076	90,076
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,086- 63,012	2	60,049	120,098
94503	COMMISSIONER OF BUSINESS SERVICES	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	55,723- 72,425	6	64,621	387,723
56058	COMMUNITY COORDINATOR	60,889- 92,700	50	74,018	3,700,909
13631	COMPUTER ASSOCIATE (SOFTWARE)	107,678-107,678	1	107,678	107,678
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 97,694	2	82,076	164,152
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,965- 92,965	1	92,965	92,965
13615	COMPUTER SERVICE TECHNICIAN	67,874- 67,874	1	67,874	67,874
13632	COMPUTER SPECIALIST (SOFTWARE)	111,095-111,095	1	111,095	111,095
10050	COMPUTER SYSTEMS MANAGER	174,146-201,325	2	187,736	375,471
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,076-111,076	1	111,076	111,076
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	70,230- 96,883	8	80,541	644,325
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	64,191- 64,191	1	64,191	64,191
13633	CYBER SECURITY ANALYST	70,040-103,000	4	83,945	335,780
95143	DEPUTY COMMISSIONER (DBS)	180,676-239,048	3	203,838	611,513
06979	DEPUTY DIRECTOR (OFFICE OF NIGHTLIFE)	117,585-117,585	1	117,585	117,585
95005	EXECUTIVE AGENCY COUNSEL	118,251-188,169	3	147,140	441,420
95147	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DBS)	188,420-188,420	1	188,420	188,420
06892	EXECUTIVE DIRECTOR (OFFICE OF NIGHTLIFE)	146,345-146,345	1	146,345	146,345
95148	GENERAL COUNSEL (DBS)	220,627-220,627	1	220,627	220,627

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91415	GRAPHIC ARTIST	87,414- 87,414	1	87,414	87,414
40502	MANAGEMENT AUDITOR	97,957- 97,957	1	97,957	97,957
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,022- 97,270	5	80,081	400,403
12158	PROCUREMENT ANALYST	78,243-111,263	2	94,753	189,506
22503	PROJECT MANAGER (DBS)	77,585-175,514	4	120,484	481,934
80184	SPACE ANALYST	96,187- 96,187	1	96,187	96,187
06983	SPECIAL ASSISTANT- CANNABIS NYC	125,367-125,367	1	125,367	125,367
12626	STAFF ANALYST	79,310- 79,310	1	79,310	79,310
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	82,597- 82,597	1	82,597	82,597
TOTAL FOR OBJECT 001			169		17,048,554

POSITION SCHEDULE FOR U/A 001			169		17,048,554
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			37		3,732,524
TOTAL FOR U/A 001			206		20,781,078

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: ID01 Tropical Storm IDA							
40 OTHR SER&CHR	427 DATA PROCESSING SERVICES		5,172				5,172-
SUBTOTAL FOR OTHR SER&CHR			5,172				5,172-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,071,250		1,400,000		328,750
	678 PAYMENTS TO DELEGATE AGENCIES	1	341,078			1-	341,078-
SUBTOTAL FOR CNTRCTL SVCS			1,412,328		1,400,000	1-	12,328-
SUBTOTAL FOR BUDGET CODE ID01			1,417,500		1,400,000	1-	17,500-
BUDGET CODE: 0368 Corridor Resilience Program (CDBG-DR)							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				225,000		225,000
SUBTOTAL FOR CNTRCTL SVCS					225,000		225,000
SUBTOTAL FOR BUDGET CODE 0368					225,000		225,000
BUDGET CODE: 0377 AveNYC Capacity Building (CD)							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS			400,000				400,000-
SUBTOTAL FOR BUDGET CODE 0377			400,000				400,000-
BUDGET CODE: 0385 Five Borough Chamber Alliance							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,957				29,957-
SUBTOTAL FOR CNTRCTL SVCS			29,957				29,957-
SUBTOTAL FOR BUDGET CODE 0385			29,957				29,957-
BUDGET CODE: 1009 Office of Night Life							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL			100,000		100,000		
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		35				35-
SUBTOTAL FOR OTHR SER&CHR			35				35-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,354		110,000	34,646
		622 TEMPORARY SERVICES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		76,354		110,000	33,646
		SUBTOTAL FOR BUDGET CODE 1009		176,389		210,000	33,611
BUDGET CODE: 1050 Non Profit Indirect Rates							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,815		396,512	45,697
		660 ECONOMIC DEVELOPMENT		100,965		72,194	28,771-
		SUBTOTAL FOR CNTRCTL SVCS		451,780		468,706	16,926
		SUBTOTAL FOR BUDGET CODE 1050		451,780		468,706	16,926
BUDGET CODE: 1132 Gowanuz Rezoning - Relocation Grants							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000		1,400,000	700,000
		SUBTOTAL FOR CNTRCTL SVCS		700,000		1,400,000	700,000
		SUBTOTAL FOR BUDGET CODE 1132		700,000		1,400,000	700,000
BUDGET CODE: 1143 Commercial Lease Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,441,500	1	5,400,000	958,500
		SUBTOTAL FOR CNTRCTL SVCS	1	4,441,500	1	5,400,000	958,500
		SUBTOTAL FOR BUDGET CODE 1143	1	4,441,500	1	5,400,000	958,500
BUDGET CODE: 1144 District 6 Open Restaurant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,778,571			1,778,571-
		SUBTOTAL FOR CNTRCTL SVCS		1,778,571			1,778,571-
		SUBTOTAL FOR BUDGET CODE 1144		1,778,571			1,778,571-
BUDGET CODE: 1145 NYC BIYN/SBRN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,100,000	2,100,000
		SUBTOTAL FOR CNTRCTL SVCS				2,100,000	2,100,000
		SUBTOTAL FOR BUDGET CODE 1145				2,100,000	2,100,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 1150 Business Development CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,251			1,251	
		101 PRINTING SUPPLIES			137			833	696
		117 POSTAGE						333	333
		199 DATA PROCESSING SUPPLIES			4,138			4,165	27
		SUBTOTAL FOR SUPPLYS&MATL			5,526			6,582	1,056
30 PROPTY&EQUIP		314 OFFICE FURITURE			760				760-
		337 BOOKS-OTHER			2,499			2,499	
		SUBTOTAL FOR PROPTY&EQUIP			3,259			2,499	760-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			23,000				23,000-
		403 OFFICE SERVICES			3,285			1,666	1,619-
		417 ADVERTISING			7,905			7,905	
	858001	42G DATA PROCESSING SERVICES			47,600			47,600	
		427 DATA PROCESSING SERVICES			24,500				24,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,825			1,666	159-
		454 OVERNIGHT TRVL EXP-SPECIAL			833			833	
		SUBTOTAL FOR OTHR SER&CHR			108,948			59,670	49,278-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			65,209			19,709	45,500-
		615 PRINTING CONTRACTS		1	8,330		1	8,330	
		622 TEMPORARY SERVICES		1	35,637		1	34,383	1,254-
		624 CLEANING SERVICES		1	92		1	92	
		SUBTOTAL FOR CNTRCTL SVCS		3	109,268		3	62,514	46,754-
		SUBTOTAL FOR BUDGET CODE 1150		3	227,001		3	131,265	95,736-
BUDGET CODE: 1151 Business Development WIOA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			249			249	
		101 PRINTING SUPPLIES			167			167	
		117 POSTAGE			67			67	
		199 DATA PROCESSING SUPPLIES			835			835	
		SUBTOTAL FOR SUPPLYS&MATL			1,318			1,318	
30 PROPTY&EQUIP		337 BOOKS-OTHER			501			501	
		SUBTOTAL FOR PROPTY&EQUIP			501			501	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	403 OFFICE SERVICES			334			334	
			417 ADVERTISING			1,584			1,584	
	858001	426	DATA PROCESSING SERVICES			17,748			17,748	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			334			334	
		454	OVERNIGHT TRVL EXP-SPECIAL			167			167	
			SUBTOTAL FOR OTHR SER&CHR			20,167			20,167	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			20,486			20,486	
			615 PRINTING CONTRACTS			1,670			1,670	
			622 TEMPORARY SERVICES			83			83	
			624 CLEANING SERVICES			19			19	
			SUBTOTAL FOR CNTRCTL SVCS			22,258			22,258	
			SUBTOTAL FOR BUDGET CODE 1151			44,244			44,244	
BUDGET CODE: 1306 Discretionary Management										
40	OTHR	SER&CHR	858001 426 DATA PROCESSING SERVICES			8,166			8,166	
			SUBTOTAL FOR OTHR SER&CHR			8,166			8,166	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			37,267			42,307	5,040
			622 TEMPORARY SERVICES			5,040				5,040-
			686 PROF SERV OTHER			30,000			30,000	
			SUBTOTAL FOR CNTRCTL SVCS			72,307			72,307	
			SUBTOTAL FOR BUDGET CODE 1306			80,473			80,473	
BUDGET CODE: 1320 FMA Legal & Administration CTL										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL						1,544	1,544
		856001	10X SUPPLIES + MATERIALS - GENERAL			3,538			3,538	
			100 SUPPLIES + MATERIALS - GENERAL			27,962				27,962-
			101 PRINTING SUPPLIES			1,900				1,900-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			584				584-
			117 POSTAGE			9,000				9,000-
			169 MAINTENANCE SUPPLIES			7,884				7,884-
			199 DATA PROCESSING SUPPLIES			124				124-
			SUBTOTAL FOR SUPPLYS&MATL			50,992			5,082	45,910-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,918				20,918-
			337 BOOKS-OTHER			1,326				1,326-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					22,244				22,244-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP				5,056	5,056
			403	OFFICE SERVICES	11,027				11,027-
			412	RENTALS OF MISC.EQUIP	1,886				1,886-
			417	ADVERTISING	1,616				1,616-
		858001	42G	DATA PROCESSING SERVICES	20,719			20,719	
			427	DATA PROCESSING SERVICES	49,684				49,684-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	45				45-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,749				1,749-
SUBTOTAL FOR OTHR SER&CHR					86,726			25,775	60,951-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6,791			223,006	216,215
			607	MAINT & REP MOTOR VEH EQUIP	11,711				11,711-
			608	MAINT & REP GENERAL	31,042				31,042-
			613	DATA PROCESSING EQUIPMENT	5,370				5,370-
			615	PRINTING CONTRACTS	250				250-
			622	TEMPORARY SERVICES	4,980				4,980-
			655	MENTAL HYGIENE SERVICES	700	1			1-
			671	TRAINING PRGM CITY EMPLOYEES	8,915				8,915-
			682	PROF SERV LEGAL SERVICES	24,130	1			1-
SUBTOTAL FOR CNTRCTL SVCS					93,889	2		223,006	2-
70	FXD MIS CHGS		701	TAXES AND LICENSES	12				12-
		856001	79D	TRAINING CITY EMPLOYEES	1,647			1,647	
SUBTOTAL FOR FXD MIS CHGS					1,659			1,647	12-
SUBTOTAL FOR BUDGET CODE 1320					255,510	2		255,510	2-
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	40,000			40,000	
			101	PRINTING SUPPLIES	6,000				6,000
			106	MOTOR VEHICLE FUEL	12,991				12,991
			117	POSTAGE	25,000				25,000
			169	MAINTENANCE SUPPLIES	23,128				23,128
SUBTOTAL FOR SUPPLYS&MATL					107,119			107,119	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,500			1,500	
			302	TELECOMMUNICATIONS EQUIPMENT	500				500
			332	PURCH DATA PROCESSING EQUIPT	973				973

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		7,091		30,000		22,909
		SUBTOTAL FOR PROPTY&EQUIP		10,064		32,973		22,909
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				92,362		92,362
		403 OFFICE SERVICES				19,456		19,456
		412 RENTALS OF MISC.EQUIP		1,500		1,500		
		417 ADVERTISING		1,200		1,200		
	858001	42G DATA PROCESSING SERVICES		79,890		79,890		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		85,590		197,408		111,818
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		92,362				92,362-
		602 TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		608 MAINT & REP GENERAL	1	1,200	1	1,200		
		613 DATA PROCESSING EQUIPMENT	1		1	15,000		15,000
		615 PRINTING CONTRACTS		500		500		
		622 TEMPORARY SERVICES				25,000		25,000
		678 PAYMENTS TO DELEGATE AGENCIES		1,600,000				1,600,000-
		684 PROF SERV COMPUTER SERVICES		102,365		10,000		92,365-
		686 PROF SERV OTHER		800		800		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,797,227	3	62,500	1	1,734,727-
		SUBTOTAL FOR BUDGET CODE 1321	2	2,000,000	3	400,000	1	1,600,000-
BUDGET CODE: 1330 Small Business Portal - IT/Tech								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000
		684 PROF SERV COMPUTER SERVICES		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 1330		1,000,000		1,000,000		
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,421,047				1,421,047-
		SUBTOTAL FOR CNTRCTL SVCS		1,421,047				1,421,047-
		SUBTOTAL FOR BUDGET CODE 1506		1,421,047				1,421,047-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1508 Street Vendors Program DBS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		1,000,000	750,000
		SUBTOTAL FOR CNTRCTL SVCS		250,000		1,000,000	750,000
		SUBTOTAL FOR BUDGET CODE 1508		250,000		1,000,000	750,000
BUDGET CODE: 1512 BID Insurance Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 1512		500,000		500,000	
BUDGET CODE: 1903 Cannabis Industry							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		117 POSTAGE		448			448-
		SUBTOTAL FOR SUPPLYS&MATL		25,448			25,448-
40 OTHR SER&CHR 128001		40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
		412 RENTALS OF MISC.EQUIP		105,578			105,578-
		427 DATA PROCESSING SERVICES		1,759			1,759-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,425			8,425-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		425,762			425,762-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,271,961		4,700,000	428,039
		622 TEMPORARY SERVICES		10,000			10,000-
		686 PROF SERV OTHER		12,550			12,550-
		SUBTOTAL FOR CNTRCTL SVCS		4,294,511		4,700,000	405,489
		SUBTOTAL FOR BUDGET CODE 1903		4,745,721		4,700,000	45,721-
TOTAL FOR			9	19,919,693	7	19,315,198	2-
							604,495-

RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT

BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,105,801				1,105,801-
		SUBTOTAL FOR CNTRCTL SVCS		1,105,801				1,105,801-
		SUBTOTAL FOR BUDGET CODE 0353		1,105,801				1,105,801-
BUDGET CODE: 0370 AVENUE NYC (CD)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	16	1,270,855	16	1,472,862		202,007
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1	105,810
		SUBTOTAL FOR CNTRCTL SVCS	16	1,270,855	17	1,578,672	1	307,817
		SUBTOTAL FOR BUDGET CODE 0370	16	1,270,855	17	1,578,672	1	307,817
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,686		1,686		
		117 POSTAGE		78		2,380		2,302
		SUBTOTAL FOR SUPPLYS&MATL		1,764		4,066		2,302
40 OTHR SER&CHR		403 OFFICE SERVICES		3,125		3,125		
		417 ADVERTISING		90		90		
		427 DATA PROCESSING SERVICES		21,046		10,484		10,562-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,106		2,542		3,564-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		6,421		5,421
		SUBTOTAL FOR OTHR SER&CHR		31,367		22,662		8,705-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,719		1,737		7,982-
		671 TRAINING PRGM CITY EMPLOYEES				35		35
		SUBTOTAL FOR CNTRCTL SVCS		9,719		1,772		7,947-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0395		44,350		30,000		14,350-
BUDGET CODE: 1507 Small BIDs/BID Formation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,888,000		6,050,000		1,162,000
		SUBTOTAL FOR CNTRCTL SVCS		4,888,000		6,050,000		1,162,000
		SUBTOTAL FOR BUDGET CODE 1507		4,888,000		6,050,000		1,162,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,356,389				11,356,389-
	SUBTOTAL FOR CNTRCTL SVCS		11,356,389				11,356,389-
	SUBTOTAL FOR BUDGET CODE 1802		11,356,389				11,356,389-
	TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	16	18,665,395	17	7,658,672	1	11,006,723-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		68,937		68,937		
	SUBTOTAL FOR CNTRCTL SVCS		68,937		68,937		
	SUBTOTAL FOR BUDGET CODE 0342		68,937		68,937		
BUDGET CODE: 0343 Vendor Markets - CTL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,766		3,766
	SUBTOTAL FOR SUPPLYS&MATL				3,766		3,766
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT				2,000		2,000
	332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
	337 BOOKS-OTHER				3,700		3,700
	SUBTOTAL FOR PROPTY&EQUIP				8,700		8,700
40 OTHR SER&CHR	417 ADVERTISING				2,100		2,100
	SUBTOTAL FOR OTHR SER&CHR				2,100		2,100
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1		1	434		434
	671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
	SUBTOTAL FOR CNTRCTL SVCS	1		1	1,434		1,434
	SUBTOTAL FOR BUDGET CODE 0343	1		1	16,000		16,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0383 BDD - Chamber on the Go								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		727,516				727,516-
SUBTOTAL FOR CNTRCTL SVCS				727,516				727,516-
SUBTOTAL FOR BUDGET CODE 0383				727,516				727,516-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,358,842				2,358,842-
SUBTOTAL FOR CNTRCTL SVCS				2,358,842				2,358,842-
SUBTOTAL FOR BUDGET CODE 0384				2,358,842				2,358,842-
BUDGET CODE: 0390 Industrial Study Implementation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	2,518,500	9	1,290,000		1,228,500-
SUBTOTAL FOR CNTRCTL SVCS				9	2,518,500	9	1,290,000	1,228,500-
SUBTOTAL FOR BUDGET CODE 0390				9	2,518,500	9	1,290,000	1,228,500-
BUDGET CODE: 1111 Small Business First (SB1)								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000				2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40				40-
SUBTOTAL FOR SUPPLYS&MATL				2,040				2,040-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000				4,000-
		403 OFFICE SERVICES		3,500				3,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,685				1,685-
SUBTOTAL FOR OTHR SER&CHR				9,185				9,185-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				60,525		60,525
SUBTOTAL FOR CNTRCTL SVCS						60,525		60,525
SUBTOTAL FOR BUDGET CODE 1111				11,225		60,525		49,300
BUDGET CODE: 1112 Small Business First Lease (SB1)								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		579,755		579,755		
	856001	42C HEAT LIGHT & POWER		43,731		44,937		1,206
SUBTOTAL FOR OTHR SER&CHR				623,486		624,692		1,206

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,402		3,804		10,598-
		SUBTOTAL FOR CNTRCTL SVCS		14,402		3,804		10,598-
		SUBTOTAL FOR BUDGET CODE 1112		637,888		628,496		9,392-
BUDGET CODE: 1117 Support for Women Entrepreneurs								
40 OTHR SER&CHR	858001	426 DATA PROCESSING SERVICES		1,317		1,317		
		SUBTOTAL FOR OTHR SER&CHR		1,317		1,317		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	318,183	2	318,183		
		SUBTOTAL FOR CNTRCTL SVCS	2	318,183	2	318,183		
		SUBTOTAL FOR BUDGET CODE 1117	2	319,500	2	319,500		
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000
		SUBTOTAL FOR BUDGET CODE 1118				100,000		100,000
BUDGET CODE: 1133 Small Business Loan Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,892,986		6,561,633		2,668,647
		SUBTOTAL FOR CNTRCTL SVCS		3,892,986		6,561,633		2,668,647
		SUBTOTAL FOR BUDGET CODE 1133		3,892,986		6,561,633		2,668,647
BUDGET CODE: 1501 NDD Build CBD0 capacity								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,070				1,070-
		SUBTOTAL FOR SUPPLYS&MATL		1,070				1,070-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000				3,000-
		427 DATA PROCESSING SERVICES		32,095				32,095-
		SUBTOTAL FOR OTHR SER&CHR		35,095				35,095-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		557		75,000		74,443
		615 PRINTING CONTRACTS		12,937				12,937-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		21,216				21,216-
		SUBTOTAL FOR CNTRCTL SVCS		34,710		75,000		40,290
		SUBTOTAL FOR BUDGET CODE 1501		70,875		75,000		4,125
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	30	2,591,074	30	2,236,391		354,683-
		686 PROF SERV OTHER		43,824				43,824-
		SUBTOTAL FOR CNTRCTL SVCS	30	2,634,898	30	2,236,391		398,507-
		SUBTOTAL FOR BUDGET CODE 1502	30	2,634,898	30	2,236,391		398,507-
TOTAL FOR DEPT OF BUSINESS SERVICES			42	13,241,167	42	11,356,482		1,884,685-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,937				11,937-
		SUBTOTAL FOR SUPPLYS&MATL		21,937				21,937-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,098				1,098-
		305 MOTOR VEHICLES		65,000				65,000-
		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		96,098				96,098-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		207,970				207,970-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		17,000				17,000-
		403 OFFICE SERVICES		29,996				29,996-
		412 RENTALS OF MISC.EQUIP		1,234				1,234-
		417 ADVERTISING		75,324				75,324-
		858001 42G DATA PROCESSING SERVICES		61,659		61,659		
		427 DATA PROCESSING SERVICES		73,677				73,677-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,935				6,935-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,511				1,511-
		SUBTOTAL FOR OTHR SER&CHR		475,306		61,659		413,647-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			824,533			20,528	804,005-
		607 MAINT & REP MOTOR VEH EQUIP	1		1,850				1,850-
		608 MAINT & REP GENERAL			17,592				17,592-
		612 OFFICE EQUIPMENT MAINTENANCE	1		68,858	1		28,647	40,211-
		622 TEMPORARY SERVICES			15,990				15,990-
		660 ECONOMIC DEVELOPMENT			300,000				300,000-
		684 PROF SERV COMPUTER SERVICES			99,645				99,645-
		686 PROF SERV OTHER			49,031				49,031-
		SUBTOTAL FOR CNTRCTL SVCS	2		1,377,499	1		49,175	1,328,324-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			37,905				37,905-
		SUBTOTAL FOR FXD MIS CHGS			37,905				37,905-
		SUBTOTAL FOR BUDGET CODE 1006	2		2,008,745	1		110,834	1,897,911-
BUDGET CODE: 1007 Executive CTL									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			36,792				36,792-
		SUBTOTAL FOR CNTRCTL SVCS			36,792				36,792-
		SUBTOTAL FOR BUDGET CODE 1007			36,792				36,792-
BUDGET CODE: 1303 Agency Operations									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						280,000	280,000
		SUBTOTAL FOR CNTRCTL SVCS						280,000	280,000
		SUBTOTAL FOR BUDGET CODE 1303						280,000	280,000
BUDGET CODE: 1305 Waterfront & Dockmaster									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			410			410	
		199 DATA PROCESSING SUPPLIES			355			355	
		SUBTOTAL FOR SUPPLYS&MATL			765			765	
30 PROPTY&EQUIP		337 BOOKS-OTHER			242			977	735
		SUBTOTAL FOR PROPTY&EQUIP			242			977	735
40 OTHR SER&CHR		403 OFFICE SERVICES			2,968			2,968	
		417 ADVERTISING			571			571	
	858001	42G DATA PROCESSING SERVICES			2,634			2,634	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		427 DATA PROCESSING SERVICES			3,000			12,654	9,654
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000			25,147	18,147
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500			5,370	2,870
		SUBTOTAL FOR OTHER SER&CHR			18,673			49,344	30,671
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,260				1,260-
		613 DATA PROCESSING EQUIPMENT			735				735-
		615 PRINTING CONTRACTS						2,650	2,650
		622 TEMPORARY SERVICES			5,696			25,375	19,679
		671 TRAINING PRGM CITY EMPLOYEES			8,955			8,955	
		683 PROF SERV ENGINEER & ARCHITECT	1		66,050	1		100,000	33,950
		684 PROF SERV COMPUTER SERVICES	1		144,935	1		15,225	129,710-
		686 PROF SERV OTHER	1		50,029	1		114,709	64,680
		SUBTOTAL FOR CNTRCTL SVCS	3		277,660	3		266,914	10,746-
		SUBTOTAL FOR BUDGET CODE 1305	3		297,340	3		318,000	20,660
BUDGET CODE: 1901 Faith Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,157			5,157	
		SUBTOTAL FOR SUPPLYS&MATL			5,157			5,157	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,668				2,668-
		SUBTOTAL FOR PROPTY&EQUIP			2,668				2,668-
40 OTHER SER&CHR		412 RENTALS OF MISC.EQUIP			4,628			4,628	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			20,869			20,869	
		SUBTOTAL FOR OTHER SER&CHR			25,497			25,497	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			72,892			75,560	2,668
		SUBTOTAL FOR CNTRCTL SVCS			72,892			75,560	2,668
		SUBTOTAL FOR BUDGET CODE 1901			106,214			106,214	
TOTAL FOR ADMINISTRATIVE SERVICES									
			5		2,449,091	4		815,048	1- 1,634,043-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.									
			72		54,275,346	70		39,145,400	2- 15,129,946-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	892,024	54,275,346	390,317	39,145,400	15,129,946-
FINANCIAL PLAN SAVINGS				1,410,000	1,410,000
APPROPRIATION		54,275,346		40,555,400	13,719,946-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,781,676		38,307,484	10,474,192-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,670,855		1,803,672	132,817
FEDERAL - OTHER		3,822,815		444,244	3,378,571-
INTRA-CITY SALES					
TOTAL		54,275,346		40,555,400	13,719,946-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 DEFO CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	3,477,034	44	3,914,155	2	437,121
SUBTOTAL FOR F/T SALARIED		42	3,477,034	44	3,914,155	2	437,121
03 UNSALARIED	031 UNSALARIED		65,000		65,000		
SUBTOTAL FOR UNSALARIED			65,000		65,000		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		22,006		22,006		
	042 LONGEVITY DIFFERENTIAL		23,000		23,000		
	043 SHIFT DIFFERENTIAL		300		300		
	047 OVERTIME		500		500		
	061 SUPPER MONEY		3,200		3,200		
SUBTOTAL FOR ADD GRS PAY			49,006		49,006		
SUBTOTAL FOR BUDGET CODE 1405		42	3,591,040	44	4,028,161	2	437,121
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		200,015	1	140,299	1	59,716-
SUBTOTAL FOR F/T SALARIED			200,015	1	140,299	1	59,716-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,151		6,151		
SUBTOTAL FOR ADD GRS PAY			6,151		6,151		
SUBTOTAL FOR BUDGET CODE 1415			206,166	1	146,450	1	59,716-
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	282,117	5	186,320		95,797-
SUBTOTAL FOR F/T SALARIED		5	282,117	5	186,320		95,797-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,627		12,627		2,000-
SUBTOTAL FOR ADD GRS PAY			14,627		12,627		2,000-
SUBTOTAL FOR BUDGET CODE 1418		5	296,744	5	198,947		97,797-
TOTAL FOR		47	4,093,950	50	4,373,558	3	279,608

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CONTRACT COMP & BUS. OPP - PS		47	4,093,950	50	4,373,558	3	279,608

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	4,093,950	50	4,373,558	279,608
FINANCIAL PLAN SAVINGS					
APPROPRIATION	47	4,093,950	50	4,373,558	279,608

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,797,206		4,174,611	377,405
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		296,744		198,947	97,797-
INTRA-CITY SALES					
TOTAL		4,093,950		4,373,558	279,608

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	146,125-146,125	1	146,125	146,125
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	94,727-128,000	2	111,364	222,727
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	99,315- 99,315	1	99,315	99,315
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	113,835-113,835	1	113,835	113,835
82976	ADMINISTRATIVE PROCUREMENT ANALYST	137,737-137,737	1	137,737	137,737
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,010- 99,010	1	99,010	99,010
60860	BUSINESS PROMOTION COORDINATOR	85,136- 93,641	3	88,168	264,503
21744	CITY RESEARCH SCIENTIST	112,270-112,270	1	112,270	112,270
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	63,647- 63,647	1	63,647	63,647
56057	COMMUNITY ASSOCIATE	55,723- 65,000	3	60,537	181,612
56058	COMMUNITY COORDINATOR	62,215- 82,400	17	68,884	1,171,030
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	68,659- 72,659	6	70,588	423,527
95143	DEPUTY COMMISSIONER (DBS)	181,676-181,676	1	181,676	181,676
22503	PROJECT MANAGER (DBS)	110,228-115,071	2	112,650	225,299
12626	STAFF ANALYST	69,631- 87,037	3	79,442	238,325
06884	STRATEGIC INITIATIVE SPECIALIST (NC-DBS)	140,000-140,000	1	140,000	140,000
TOTAL FOR OBJECT 001			45		3,820,638

POSITION SCHEDULE FOR U/A 004			45		3,820,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		424,515
TOTAL FOR U/A 004			50		4,245,153

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		167,937		354,381		186,444
	681 PROF SERV ACCTING & AUDITING	1	70,000	1	100,000		30,000
	SUBTOTAL FOR CNTRCTL SVCS	1	237,937	1	454,381		216,444
	SUBTOTAL FOR BUDGET CODE 0835	1	237,937	1	454,381		216,444
BUDGET CODE: 1421 MWBE Disparity Study							
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		367,165				367,165-
	SUBTOTAL FOR OTHR SER&CHR		367,165				367,165-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				78,029		78,029
	SUBTOTAL FOR CNTRCTL SVCS				78,029		78,029
	SUBTOTAL FOR BUDGET CODE 1421		367,165		78,029		289,136-
BUDGET CODE: 1422 MWBE DS Tech Assistance							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,687				16,687-
	SUBTOTAL FOR SUPPLYS&MATL		16,687				16,687-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,095				6,095-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		16,577				16,577-
	SUBTOTAL FOR OTHR SER&CHR		22,672				22,672-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	904,336	2	647,271		257,065-
	615 PRINTING CONTRACTS		13,006				13,006-
	686 PROF SERV OTHER		27,600				27,600-
	SUBTOTAL FOR CNTRCTL SVCS	2	944,942	2	647,271		297,671-
	SUBTOTAL FOR BUDGET CODE 1422	2	984,301	2	647,271		337,030-
BUDGET CODE: 1426 MWBE CERTIFICATION							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	727,641	1	1,138,955		411,314
	SUBTOTAL FOR CNTRCTL SVCS	1	727,641	1	1,138,955		411,314
	SUBTOTAL FOR BUDGET CODE 1426	1	727,641	1	1,138,955		411,314

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1427 Mayor's Office MWBE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,635				5,635-
SUBTOTAL FOR SUPPLYS&MATL				5,635				5,635-
40 OTHR SER&CHR		417 ADVERTISING		285,000				285,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		257				257-
SUBTOTAL FOR OTHR SER&CHR				285,257				285,257-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,973,108		4,983,608		10,500
		622 TEMPORARY SERVICES		21,000				21,000-
		686 PROF SERV OTHER		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				5,009,108		4,983,608		25,500-
SUBTOTAL FOR BUDGET CODE 1427				5,300,000		4,983,608		316,392-
BUDGET CODE: 1428 MWBE Tracking Tool-B2GNow								
40 OTHR SER&CHR 858001 40X		CONTRACTUAL SERVICES-GENERAL		226,726				226,726-
SUBTOTAL FOR OTHR SER&CHR				226,726				226,726-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,738		112,400		92,662
SUBTOTAL FOR CNTRCTL SVCS				19,738		112,400		92,662
SUBTOTAL FOR BUDGET CODE 1428				246,464		112,400		134,064-
TOTAL FOR			4	7,863,508	4	7,414,644		448,864-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		301		9,883		9,582
		117 POSTAGE				14,469		14,469
		199 DATA PROCESSING SUPPLIES				1,583		1,583
SUBTOTAL FOR SUPPLYS&MATL				301		25,935		25,634
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,366		2,366

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		583		1,000		417
		SUBTOTAL FOR PROPTY&EQUIP		5,583		3,366		2,217-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,698		4,851		847-
		417 ADVERTISING		4,574		4,574		
	858001	426 DATA PROCESSING SERVICES		12,953		12,953		
		427 DATA PROCESSING SERVICES		32,484		8,004		24,480-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		18,074		17,074
		454 OVERNIGHT TRVL EXP-SPECIAL				19,841		19,841
		SUBTOTAL FOR OTHR SER&CHR		56,709		68,297		11,588
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,322		2,913		3,409-
		615 PRINTING CONTRACTS	1	4,005			1-	4,005-
		622 TEMPORARY SERVICES	1	15,300	1	709		14,591-
		671 TRAINING PRGM CITY EMPLOYEES			1	35,500	1	35,500
		686 PROF SERV OTHER	1	2,150	1	2,150		
		SUBTOTAL FOR CNTRCTL SVCS	3	27,777	3	41,272		13,495
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500		3,500		
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500		
		SUBTOTAL FOR BUDGET CODE 0801	3	93,870	3	142,370		48,500
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	911,280	3	881,039		30,241-
		SUBTOTAL FOR CNTRCTL SVCS	3	911,280	3	881,039		30,241-
		SUBTOTAL FOR BUDGET CODE 0824	3	911,280	3	881,039		30,241-
BUDGET CODE: 1805 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 1805		600,000				600,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			6	1,605,150	6	1,023,409		581,741-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS		10	9,468,658	10	8,438,053		1,030,605-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	610,344	9,468,658	16,453	8,438,053	1,030,605-
FINANCIAL PLAN SAVINGS				50,000-	50,000-
APPROPRIATION		9,468,658		8,388,053	1,080,605-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,468,658	8,388,053	1,080,605-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,468,658	8,388,053	1,080,605-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A413 Raise Shorelines: Coney Island								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE A413				300,000				300,000-
BUDGET CODE: M774 Application Help Center (AAHC)								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,384,448				1,384,448-
SUBTOTAL FOR OTHR SER&CHR				1,384,448				1,384,448-
SUBTOTAL FOR BUDGET CODE M774				1,384,448				1,384,448-
BUDGET CODE: Z040 MOER DEP Grant Writing								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		8,500		8,500		
SUBTOTAL FOR CNTRCTL SVCS				8,500		8,500		
SUBTOTAL FOR BUDGET CODE Z040				8,500		8,500		
BUDGET CODE: Z051 MOER Environmental Project Info Center								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		185,000		185,000		
SUBTOTAL FOR CNTRCTL SVCS				185,000		185,000		
SUBTOTAL FOR BUDGET CODE Z051				185,000		185,000		
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		14,107				14,107-
SUBTOTAL FOR CNTRCTL SVCS				14,107				14,107-
SUBTOTAL FOR BUDGET CODE Z054				14,107				14,107-
BUDGET CODE: Z056 Clean Stockpile								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		638,840		638,840		
SUBTOTAL FOR CNTRCTL SVCS				638,840		638,840		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z056			638,840		638,840		
BUDGET CODE: Z059 OER - BF EPA RLF 2022 Grant							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		9,430				9,430-
SUBTOTAL FOR CNTRCTL SVCS			9,430				9,430-
SUBTOTAL FOR BUDGET CODE Z059			9,430				9,430-
BUDGET CODE: Z060 EDC-DCAS Energy Programs							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		196,469				196,469-
SUBTOTAL FOR CNTRCTL SVCS			196,469				196,469-
SUBTOTAL FOR BUDGET CODE Z060			196,469				196,469-
BUDGET CODE: 0726 Heat, Light and Power							
40 OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		6,600,361		5,023,785		1,576,576-
SUBTOTAL FOR OTHR SER&CHR			6,600,361		5,023,785		1,576,576-
SUBTOTAL FOR BUDGET CODE 0726			6,600,361		5,023,785		1,576,576-
BUDGET CODE: 0738 Fifth Avenue Master Plan							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		266,548				266,548-
SUBTOTAL FOR CNTRCTL SVCS			266,548				266,548-
SUBTOTAL FOR BUDGET CODE 0738			266,548				266,548-
BUDGET CODE: 0740 Cannabis Impact Fund							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,700,000		5,700,000		
SUBTOTAL FOR OTHR SER&CHR			5,700,000		5,700,000		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,700,000		1,350,000		2,350,000-
SUBTOTAL FOR CNTRCTL SVCS			3,700,000		1,350,000		2,350,000-
SUBTOTAL FOR BUDGET CODE 0740			9,400,000		7,050,000		2,350,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1691 EDC-EM Interim Flood Protection							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		57,656				57,656-
SUBTOTAL FOR CNTRCTL SVCS			57,656				57,656-
SUBTOTAL FOR BUDGET CODE 1691			57,656				57,656-
BUDGET CODE: 1740 EDC Life Sciences Expansion							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,120,000				5,120,000-
SUBTOTAL FOR CNTRCTL SVCS			5,120,000				5,120,000-
SUBTOTAL FOR BUDGET CODE 1740			5,120,000				5,120,000-
BUDGET CODE: 1746 EDC Summer Events							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,062,084		5,000,000		937,916
SUBTOTAL FOR CNTRCTL SVCS			4,062,084		5,000,000		937,916
SUBTOTAL FOR BUDGET CODE 1746			4,062,084		5,000,000		937,916
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,300,000				5,300,000-
SUBTOTAL FOR CNTRCTL SVCS			5,300,000				5,300,000-
SUBTOTAL FOR BUDGET CODE 1748			5,300,000				5,300,000-
BUDGET CODE: 1749 EDC Willets Point Development							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,452,774		544,497		1,908,277-
SUBTOTAL FOR CNTRCTL SVCS			2,452,774		544,497		1,908,277-
SUBTOTAL FOR BUDGET CODE 1749			2,452,774		544,497		1,908,277-
BUDGET CODE: 1755 Biz Attraction and Development							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,500,000		3,389,056		110,944-
SUBTOTAL FOR CNTRCTL SVCS			3,500,000		3,389,056		110,944-
SUBTOTAL FOR BUDGET CODE 1755			3,500,000		3,389,056		110,944-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 1762 DOT Freight Lab								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			277,500			277,500-
		SUBTOTAL FOR CNTRCTL SVCS			277,500			277,500-
		SUBTOTAL FOR BUDGET CODE 1762			277,500			277,500-
 BUDGET CODE: 1766 EDC Waterfront Maintenance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			250,000			250,000
		SUBTOTAL FOR CNTRCTL SVCS			250,000			250,000
		SUBTOTAL FOR BUDGET CODE 1766			250,000			250,000
 BUDGET CODE: 1774 HPD Accounts Payable Support								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			3,765,228			3,765,228-
		SUBTOTAL FOR CNTRCTL SVCS			3,765,228			3,765,228-
		SUBTOTAL FOR BUDGET CODE 1774			3,765,228			3,765,228-
 BUDGET CODE: 1775 Isaias Storm - EDC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			31,919			31,919-
		SUBTOTAL FOR CNTRCTL SVCS			31,919			31,919-
		SUBTOTAL FOR BUDGET CODE 1775			31,919			31,919-
 BUDGET CODE: 1776 College Point License - DOT								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			449,298			449,298-
		SUBTOTAL FOR CNTRCTL SVCS			449,298			449,298-
		SUBTOTAL FOR BUDGET CODE 1776			449,298			449,298-
 BUDGET CODE: 1789 EDC/DOT Chinatown Connections								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 1789			75,000			75,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1791 Federal Infrastructure Contract									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,063,252				3,063,252-	
		SUBTOTAL FOR CNTRCTL SVCS		3,063,252				3,063,252-	
		SUBTOTAL FOR BUDGET CODE 1791		3,063,252				3,063,252-	
BUDGET CODE: 1792 EDC Liberty Plaza Lease									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,000,000				5,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000				5,000,000-	
		SUBTOTAL FOR BUDGET CODE 1792		5,000,000				5,000,000-	
BUDGET CODE: 1793 EDC Business Resource Center									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,751,250				1,751,250-	
		SUBTOTAL FOR CNTRCTL SVCS		1,751,250				1,751,250-	
		SUBTOTAL FOR BUDGET CODE 1793		1,751,250				1,751,250-	
BUDGET CODE: 1821 DCAS/DEP/EDC Public Solar									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		792,249				792,249-	
		SUBTOTAL FOR CNTRCTL SVCS		792,249				792,249-	
		SUBTOTAL FOR BUDGET CODE 1821		792,249				792,249-	
BUDGET CODE: 1828 EPA CLIMATE POLLUTION REDUCTION STUDY									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		385,000				385,000-	
		SUBTOTAL FOR CNTRCTL SVCS		385,000				385,000-	
		SUBTOTAL FOR BUDGET CODE 1828		385,000				385,000-	
BUDGET CODE: 1836 KCC Offshore Wind IC w/ CUNY									
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				263,850				263,850-	
		SUBTOTAL FOR OTHR SER&CHR		263,850				263,850-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1836				263,850			263,850-
BUDGET CODE: 1838 DOT Citywide Greenways FED							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,255,077				1,255,077-
SUBTOTAL FOR CNTRCTL SVCS				1,255,077			1,255,077-
SUBTOTAL FOR BUDGET CODE 1838				1,255,077			1,255,077-
BUDGET CODE: 1841 EDC Plus Pool							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		4,000,000				4,000,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000,000			4,000,000-
SUBTOTAL FOR BUDGET CODE 1841				4,000,000			4,000,000-
BUDGET CODE: 1842 Bronx Museum of the Arts (Grant)							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 1842				300,000			300,000-
BUDGET CODE: 1844 Op Assistance for NYC Ferry (Grant)							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		645,403				645,403-
SUBTOTAL FOR CNTRCTL SVCS				645,403			645,403-
SUBTOTAL FOR BUDGET CODE 1844				645,403			645,403-
BUDGET CODE: 1845 Climate Strong Communities							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,500,000				2,500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,500,000			2,500,000-
SUBTOTAL FOR BUDGET CODE 1845				2,500,000			2,500,000-
BUDGET CODE: 1846 ISAIAS State funding							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,546				3,546-
SUBTOTAL FOR CNTRCTL SVCS				3,546			3,546-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1846		3,546				3,546-
BUDGET CODE: 1847	BRIC FiDi Local Match 1						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
	SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
	SUBTOTAL FOR BUDGET CODE 1847		200,000				200,000-
BUDGET CODE: 1848	Greenways Planning Grant Local Match						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		313,769		156,231		157,538-
	SUBTOTAL FOR CNTRCTL SVCS		313,769		156,231		157,538-
	SUBTOTAL FOR BUDGET CODE 1848		313,769		156,231		157,538-
BUDGET CODE: 1849	CPSD Study - East New York IBZ						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
	SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-
	SUBTOTAL FOR BUDGET CODE 1849		125,000				125,000-
BUDGET CODE: 1850	BAT/BUSH CPSD Study						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
	SUBTOTAL FOR BUDGET CODE 1850		1,000,000				1,000,000-
BUDGET CODE: 1851	Herald/Greeley Square CPSD Study						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
	SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
	SUBTOTAL FOR BUDGET CODE 1851		500,000				500,000-
BUDGET CODE: 1853	World Cup Funding						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				14,000,000		14,000,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					14,000,000
SUBTOTAL FOR BUDGET CODE 1853					14,000,000
BUDGET CODE: 1854 BRIC Federal Grant EMN-2022					
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		640,000		640,000-
SUBTOTAL FOR CNTRCTL SVCS			640,000		640,000-
SUBTOTAL FOR BUDGET CODE 1854			640,000		640,000-
BUDGET CODE: 1855 FiDi Flood Mitigation Local Match					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		420,000	246,450	173,550-
SUBTOTAL FOR CNTRCTL SVCS			420,000	246,450	173,550-
SUBTOTAL FOR BUDGET CODE 1855			420,000	246,450	173,550-
BUDGET CODE: 1856 SPARC Kips Bay OCME Funding Transfer					
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		10,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS			10,000		10,000-
SUBTOTAL FOR BUDGET CODE 1856			10,000		10,000-
BUDGET CODE: 1857 Consultant for 2025 Charter Revision Com					
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		300,000		300,000-
SUBTOTAL FOR CNTRCTL SVCS			300,000		300,000-
SUBTOTAL FOR BUDGET CODE 1857			300,000		300,000-
BUDGET CODE: 1858 Homeowners Acessory Dwelling Units					
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		775,000	485,000	290,000-
SUBTOTAL FOR CNTRCTL SVCS			775,000	485,000	290,000-
SUBTOTAL FOR BUDGET CODE 1858			775,000	485,000	290,000-
BUDGET CODE: 1859 Manhattan Plan RFP					

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				500,000		500,000
	SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000
	SUBTOTAL FOR BUDGET CODE 1859				500,000		500,000
BUDGET CODE: 1890 Planning for Buyout and Acquisition							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		800,000		200,000		600,000-
	SUBTOTAL FOR CNTRCTL SVCS		800,000		200,000		600,000-
	SUBTOTAL FOR BUDGET CODE 1890		800,000		200,000		600,000-
TOTAL FOR			69,388,558		37,677,359		31,711,199-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		105,000		105,000		
	SUBTOTAL FOR OTHR SER&CHR		105,000		105,000		
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,008,261		2,008,261		
	SUBTOTAL FOR CNTRCTL SVCS		2,008,261		2,008,261		
	SUBTOTAL FOR BUDGET CODE Z031		2,113,261		2,113,261		
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		210,000		210,000		
	SUBTOTAL FOR CNTRCTL SVCS		210,000		210,000		
	SUBTOTAL FOR BUDGET CODE Z045		210,000		210,000		
BUDGET CODE: Z049 MOER - JumpStart Cleanup							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		374,000		374,000		
	SUBTOTAL FOR CNTRCTL SVCS		374,000		374,000		
	SUBTOTAL FOR BUDGET CODE Z049		374,000		374,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		5,700,000		5,700,000		
SUBTOTAL FOR CNTRCTL SVCS			5,700,000		5,700,000		
SUBTOTAL FOR BUDGET CODE 0647			5,700,000		5,700,000		
BUDGET CODE: 0717 EDC Waterfront Inspections							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS			3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 0717			3,000,000		3,000,000		
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		600,000		665,000		65,000
SUBTOTAL FOR CNTRCTL SVCS			600,000		665,000		65,000
SUBTOTAL FOR BUDGET CODE 1640			600,000		665,000		65,000
BUDGET CODE: 1702 EDC Clean Technology Incubators							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		575,180		575,180		
SUBTOTAL FOR CNTRCTL SVCS			575,180		575,180		
SUBTOTAL FOR BUDGET CODE 1702			575,180		575,180		
BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		33,360				33,360-
SUBTOTAL FOR CNTRCTL SVCS			33,360				33,360-
SUBTOTAL FOR BUDGET CODE 1711			33,360				33,360-
BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		4,894,881				4,894,881-
SUBTOTAL FOR CNTRCTL SVCS			4,894,881				4,894,881-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1715				4,894,881				4,894,881-
BUDGET CODE: 1720 NYC x Design								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 1720				100,000		100,000		
TOTAL FOR ECONOMIC DEVELOPEMENT CORP				17,600,682		12,737,441		4,863,241-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.				86,989,240		50,414,800		36,574,440-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,864,211	86,989,240	5,023,785	50,414,800	36,574,440-
FINANCIAL PLAN SAVINGS		4,151,198		1,625,000	2,526,198-
APPROPRIATION		91,140,438		52,039,800	39,100,638-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,169,165		51,174,800	20,994,365-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,687,994			1,687,994-
FEDERAL - C.D.		3,600,000		200,000	3,400,000-
FEDERAL - OTHER		3,014,296			3,014,296-
INTRA-CITY SALES		10,668,983		665,000	10,003,983-
TOTAL		91,140,438		52,039,800	39,100,638-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV55 Rapid Response NYC Hunger Free America							
01 F/T SALARIED	001 FULL YEAR POSITIONS		8,687				8,687-
SUBTOTAL FOR F/T SALARIED			8,687				8,687-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		908				908-
	049 BACKPAY - PRIOR YEARS		100				100-
	055 SALARY ADJUSTMENTS LABOR RSRVE		514				514-
	061 SUPPER MONEY		496				496-
SUBTOTAL FOR ADD GRS PAY			2,018				2,018-
SUBTOTAL FOR BUDGET CODE CV55			10,705				10,705-
BUDGET CODE: 0424 Section 3 Coordinator (CD)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	108,900	1	108,900		
SUBTOTAL FOR F/T SALARIED			1	108,900	1	108,900	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,000		1,000		
	061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY			1,100		1,100		
SUBTOTAL FOR BUDGET CODE 0424			1	110,000	1	110,000	
BUDGET CODE: 0500 NY SCION GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	564,264		224,607	3-	339,657-
SUBTOTAL FOR F/T SALARIED			3	564,264		3-	339,657-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500				1,500-
	061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY			1,650				1,650-
SUBTOTAL FOR BUDGET CODE 0500			3	565,914		3-	341,307-
BUDGET CODE: 0537 Job Training and Partnerships							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,420,704	12	1,455,413		34,709
SUBTOTAL FOR F/T SALARIED			12	1,420,704	12	1,455,413	34,709

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		500				500-
	046 TERMINAL LEAVE		5,303				5,303-
	SUBTOTAL FOR ADD GRS PAY		5,803				5,803-
	SUBTOTAL FOR BUDGET CODE 0537	12	1,426,507	12	1,455,413		28,906
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	84,254	1	84,254		
	SUBTOTAL FOR F/T SALARIED	1	84,254	1	84,254		
	SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254		
BUDGET CODE: 1220 Construction Safety Training							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	722,314	6	584,874	1-	137,440-
	SUBTOTAL FOR F/T SALARIED	7	722,314	6	584,874	1-	137,440-
03 UNSALARIED	031 UNSALARIED		15,000				15,000-
	SUBTOTAL FOR UNSALARIED		15,000				15,000-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
	043 SHIFT DIFFERENTIAL		300		300		
	061 SUPPER MONEY		200		200		
	SUBTOTAL FOR ADD GRS PAY		5,500		5,500		
	SUBTOTAL FOR BUDGET CODE 1220	7	742,814	6	590,374	1-	152,440-
BUDGET CODE: 1258 Jobs NYC Employment Sprints							
01 F/T SALARIED	001 FULL YEAR POSITIONS			5	678,500	5	678,500
	SUBTOTAL FOR F/T SALARIED			5	678,500	5	678,500
	SUBTOTAL FOR BUDGET CODE 1258			5	678,500	5	678,500
BUDGET CODE: 1553 Small Business Mobile Units - Outreach							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	417,693	5	450,001		32,308
	SUBTOTAL FOR F/T SALARIED	5	417,693	5	450,001		32,308
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		300		300		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		047 OVERTIME		22,000			22,000-
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		22,600		600	22,000-
		SUBTOTAL FOR BUDGET CODE 1553	5	440,293	5	450,601	10,308
BUDGET CODE: 2101 Workforce Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	397,980	3	577,314	179,334
		SUBTOTAL FOR F/T SALARIED	2	397,980	3	577,314	179,334
03 UNSALARIED		031 UNSALARIED		147,681		147,681	
		SUBTOTAL FOR UNSALARIED		147,681		147,681	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		100		100	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		20		20	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		9,220		9,220	
		SUBTOTAL FOR BUDGET CODE 2101	2	554,881	3	734,215	179,334
BUDGET CODE: 2102 Workforce Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	4,226,851	39	3,226,851	1,000,000-
		SUBTOTAL FOR F/T SALARIED	39	4,226,851	39	3,226,851	1,000,000-
03 UNSALARIED		031 UNSALARIED		570,000		570,000	
		SUBTOTAL FOR UNSALARIED		570,000		570,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000	
		042 LONGEVITY DIFFERENTIAL		28,701		28,701	
		043 SHIFT DIFFERENTIAL		300		300	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		180		180	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		57,481		57,481	
		SUBTOTAL FOR BUDGET CODE 2102	39	4,854,332	39	3,854,332	1,000,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 2111 WFD Office CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,197	2	120,851		4,654
		SUBTOTAL FOR F/T SALARIED	2	116,197	2	120,851		4,654
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96		
		SUBTOTAL FOR ADD GRS PAY		96		96		
		SUBTOTAL FOR BUDGET CODE 2111	2	116,293	2	120,947		4,654
BUDGET CODE: 2112 WFD Office WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	465,799	3	465,799		
		SUBTOTAL FOR F/T SALARIED	3	465,799	3	465,799		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446		
		SUBTOTAL FOR ADD GRS PAY		446		446		
		SUBTOTAL FOR BUDGET CODE 2112	3	466,245	3	466,245		
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,900	1	104,989		9,089
		SUBTOTAL FOR F/T SALARIED	1	95,900	1	104,989		9,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000				7,000-
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		7,100		100		7,000-
		SUBTOTAL FOR BUDGET CODE 2180	1	103,000	1	105,089		2,089
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,880	1	73,669		1,789
		SUBTOTAL FOR F/T SALARIED	1	71,880	1	73,669		1,789
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2181	1	71,980	1	73,769		1,789

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
04 ADD GRS PAY 061 SUPPER MONEY								
		SUBTOTAL FOR ADD GRS PAY						
SUBTOTAL FOR BUDGET CODE 2182			1		1			
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,298	1	72,298		
		SUBTOTAL FOR F/T SALARIED	1	72,298	1	72,298		
SUBTOTAL FOR BUDGET CODE 2183			1	72,298	1	72,298		
BUDGET CODE: 2184 MOTWD Disability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	321,725	4	333,282		11,557
		SUBTOTAL FOR F/T SALARIED	4	321,725	4	333,282		11,557
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,600				1,600-
		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		1,850				1,850-
SUBTOTAL FOR BUDGET CODE 2184			4	323,575	4	333,282		9,707
BUDGET CODE: 2185 Data Infrastructure MOTWD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	725,835	6	765,911		40,076
		SUBTOTAL FOR F/T SALARIED	6	725,835	6	765,911		40,076
03 UNSALARIED		031 UNSALARIED		43,503		7,914		35,589-
		SUBTOTAL FOR UNSALARIED		43,503		7,914		35,589-
04 ADD GRS PAY 061 SUPPER MONEY				300		300		
		SUBTOTAL FOR ADD GRS PAY		300		300		
SUBTOTAL FOR BUDGET CODE 2185			6	769,638	6	774,125		4,487

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2186 Community Hiring MOTWD CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,013,653	16	1,335,325	4	321,672
SUBTOTAL FOR F/T SALARIED		12	1,013,653	16	1,335,325	4	321,672
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500				1,500-
	061 SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY			1,800		300		1,500-
SUBTOTAL FOR BUDGET CODE 2186		12	1,015,453	16	1,335,625	4	320,172
BUDGET CODE: 2188 Apprenticeship Accelerator							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	540,885	4	551,525		10,640
SUBTOTAL FOR F/T SALARIED		4	540,885	4	551,525		10,640
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,000				1,000-
	061 SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY			1,300		300		1,000-
SUBTOTAL FOR BUDGET CODE 2188		4	542,185	4	551,825		9,640
TOTAL FOR		105	12,270,367	111	12,015,501	6	254,866-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	151,156			1-	151,156-
SUBTOTAL FOR F/T SALARIED		1	151,156			1-	151,156-
04 ADD GRS PAY	061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY			100				100-
SUBTOTAL FOR BUDGET CODE 1210		1	151,256			1-	151,256-
BUDGET CODE: 1231 CEO - Customized Training Working Poor							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,302	2	30,917	161,385-
		SUBTOTAL FOR F/T SALARIED	2	192,302	2	30,917	161,385-
03 UNSALARIED		031 UNSALARIED		57,000			57,000-
		SUBTOTAL FOR UNSALARIED		57,000			57,000-
04 ADD GRS PAY		045 HOLIDAY PAY		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 1231	2	252,302	2	30,917	221,385-
		TOTAL FOR DEPT OF BUSINESS SERVICES	3	403,558	2	30,917	1-
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	108	12,673,925	113	12,046,418	5
							627,507-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	12,673,925	113	12,046,418	627,507-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	108	12,673,925	113	12,046,418	627,507-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,666,729		7,391,234	724,505
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		110,000		110,000	
FEDERAL - OTHER		5,897,196		4,545,184	1,352,012-
INTRA-CITY SALES					
TOTAL		12,673,925		12,046,418	627,507-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	94,554-109,603	2	102,079	204,157
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,786-100,786	1	100,786	100,786
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	105,826-191,789	9	140,306	1,262,758
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	81,073-132,360	3	105,478	316,433
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,700- 92,700	1	92,700	92,700
10026	ADMINISTRATIVE STAFF ANALYST	168,836-168,836	1	168,836	168,836
30087	AGENCY ATTORNEY	108,150-110,000	2	109,075	218,150
40562	ASSOCIATE CONTRACT SPECIALIST	89,665-101,397	2	95,531	191,062
60860	BUSINESS PROMOTION COORDINATOR	92,891-102,481	3	96,471	289,413
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,053-109,053	1	109,053	109,053
21744	CITY RESEARCH SCIENTIST	97,850-118,450	10	107,320	1,073,200
56057	COMMUNITY ASSOCIATE	85,622- 85,622	1	85,622	85,622
56058	COMMUNITY COORDINATOR	64,081- 89,610	20	74,236	1,484,719
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	66,861- 75,712	4	73,276	293,103
13633	CYBER SECURITY ANALYST	103,000-103,000	1	103,000	103,000
95143	DEPUTY COMMISSIONER (DBS)	180,779-180,779	1	180,779	180,779
95005	EXECUTIVE AGENCY COUNSEL	170,337-170,337	1	170,337	170,337
06875	EXECUTIVE PROGRAM SPECIALIST (DBS)	112,988-160,049	8	144,395	1,155,157
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 79,910	2	74,291	148,582
22503	PROJECT MANAGER (DBS)	105,540-115,000	2	110,270	220,540
TOTAL FOR OBJECT 001			75		7,868,387

POSITION SCHEDULE FOR U/A 010			75		7,868,387
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		3,986,649
TOTAL FOR U/A 010			113		11,855,036

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV55 Rapid Response NYC Hunger Free America							
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		100,612				100,612-
SUBTOTAL FOR OTHR SER&CHR			100,612				100,612-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		68,552				68,552-
SUBTOTAL FOR CNTRCTL SVCS			68,552				68,552-
SUBTOTAL FOR BUDGET CODE CV55			169,164				169,164-
BUDGET CODE: 0500 NY SCION GRANT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,418				31,418-
SUBTOTAL FOR SUPPLYS&MATL			31,418				31,418-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,892				1,892-
SUBTOTAL FOR PROPTY&EQUIP			1,892				1,892-
40 OTHR SER&CHR	427 DATA PROCESSING SERVICES		521				521-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		8,410		1,200		7,210-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,240				1,240-
SUBTOTAL FOR OTHR SER&CHR			10,171		1,200		8,971-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		117,724		26,543		91,181-
	671 TRAINING PRGM CITY EMPLOYEES		1,200	1	1,200	1	
SUBTOTAL FOR CNTRCTL SVCS			118,924	1	27,743	1	91,181-
SUBTOTAL FOR BUDGET CODE 0500			162,405	1	28,943	1	133,462-
BUDGET CODE: 0537 Job Training and Partnerships							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
SUBTOTAL FOR CNTRCTL SVCS			1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 0537			1,000,000		1,000,000		
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		2,162,806				2,162,806-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			2,163,306				2,163,306-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,162,810		2,162,810
SUBTOTAL FOR CNTRCTL SVCS					2,162,810		2,162,810
SUBTOTAL FOR BUDGET CODE 0543			2,163,306		2,162,810		496-
BUDGET CODE: 0547 Gowanus Rezoning - Workforce Training							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		597,391		445,570		151,821-
SUBTOTAL FOR CNTRCTL SVCS			597,391		445,570		151,821-
SUBTOTAL FOR BUDGET CODE 0547			597,391		445,570		151,821-
BUDGET CODE: 0551 SWA Fiscal Incentive Program							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS			300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0551			300,000				300,000-
BUDGET CODE: 0555 NY SCION OMH							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0555			100,000				100,000-
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs							
40 OTHR SER&CHR 042001 40X	CONTRACTUAL SERVICES-GENERAL		500,742				500,742-
SUBTOTAL FOR OTHR SER&CHR			500,742				500,742-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		454,258		965,000		510,742
SUBTOTAL FOR CNTRCTL SVCS			454,258		965,000		510,742
SUBTOTAL FOR BUDGET CODE 1215			955,000		965,000		10,000
BUDGET CODE: 1220 Construction Safety Training							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25				25-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		101 PRINTING SUPPLIES			37,800				37,800-
		SUBTOTAL FOR SUPPLYS&MATL			37,825				37,825-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT			1,630				1,630-
		SUBTOTAL FOR PROPTY&EQUIP			1,630				1,630-
40		OTHR SER&CHR 858001							
		42G DATA PROCESSING SERVICES			4,970			4,970	
		427 DATA PROCESSING SERVICES			588				588-
		SUBTOTAL FOR OTHR SER&CHR			5,558			4,970	588-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5		500,001	5		132,147	367,854-
		678 PAYMENTS TO DELEGATE AGENCIES			2,268,586			3,465,330	1,196,744
		SUBTOTAL FOR CNTRCTL SVCS	5		2,768,587	5		3,597,477	828,890
		SUBTOTAL FOR BUDGET CODE 1220	5		2,813,600	5		3,602,447	788,847
BUDGET CODE: 1251 HRA Intracity									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			961,979			961,966	13-
		SUBTOTAL FOR CNTRCTL SVCS			961,979			961,966	13-
		SUBTOTAL FOR BUDGET CODE 1251			961,979			961,966	13-
BUDGET CODE: 1254 Apprentice NYC									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			350,000			340,000	10,000-
		SUBTOTAL FOR CNTRCTL SVCS			350,000			340,000	10,000-
		SUBTOTAL FOR BUDGET CODE 1254			350,000			340,000	10,000-
BUDGET CODE: 1256 Gowanus Rezoning - Ind. Career Pathways									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS			300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1256			300,000				300,000-
BUDGET CODE: 1258 Jobs NYC Employment Sprints									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			2,809				2,809-
		SUBTOTAL FOR SUPPLYS&MATL			2,809				2,809-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	305 MOTOR VEHICLES		216,761				216,761-
		SUBTOTAL FOR PROPTY&EQUIP		216,761				216,761-
40	OTHR SER&CHR	417 ADVERTISING		285,422				285,422-
		SUBTOTAL FOR OTHR SER&CHR		285,422				285,422-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,820,008		2,000,000		179,992
		622 TEMPORARY SERVICES		175,000				175,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,995,008		2,000,000		4,992
		SUBTOTAL FOR BUDGET CODE 1258		2,500,000		2,000,000		500,000-
BUDGET CODE: 1290 Agency Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,394				38,394-
		SUBTOTAL FOR SUPPLYS&MATL		38,394				38,394-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		89,018				89,018-
		SUBTOTAL FOR PROPTY&EQUIP		89,018				89,018-
40	OTHR SER&CHR	417 ADVERTISING		52,324				52,324-
		427 DATA PROCESSING SERVICES		92,007				92,007-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		145,331				145,331-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		430,582		281,000		149,582-
		SUBTOTAL FOR CNTRCTL SVCS		430,582		281,000		149,582-
		SUBTOTAL FOR BUDGET CODE 1290		703,325		281,000		422,325-
BUDGET CODE: 1291 WDC Contracts								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
		678 PAYMENTS TO DELEGATE AGENCIES		4,000,000				4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		1,000,000		4,000,000-
		SUBTOTAL FOR BUDGET CODE 1291		5,000,000		1,000,000		4,000,000-
BUDGET CODE: 1553 Small Business Mobile Units - Outreach								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				400,000
SUBTOTAL FOR CNTRCTL SVCS					400,000
SUBTOTAL FOR BUDGET CODE 1553					400,000
BUDGET CODE: 2113 WKDV Talent Portal					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,715,000		250,229
SUBTOTAL FOR CNTRCTL SVCS			1,715,000		250,229
SUBTOTAL FOR BUDGET CODE 2113			1,715,000		250,229
BUDGET CODE: 2114 MOTWD WIOA					
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,544		1,544-
SUBTOTAL FOR OTHR SER&CHR			1,544		1,544-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,998,456		3,998,456-
SUBTOTAL FOR CNTRCTL SVCS			3,998,456		3,998,456-
SUBTOTAL FOR BUDGET CODE 2114			4,000,000		4,000,000-
BUDGET CODE: 2185 Data Infrastructure MOTWD					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,054,287		1,054,287-
SUBTOTAL FOR CNTRCTL SVCS			1,054,287		1,054,287-
SUBTOTAL FOR BUDGET CODE 2185			1,054,287		1,054,287-
BUDGET CODE: 2186 Community Hiring MOTWD CTL					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,345		2,345-
SUBTOTAL FOR SUPPLYS&MATL			2,345		2,345-
40 OTHR SER&CHR	417 ADVERTISING		672		672-
	427 DATA PROCESSING SERVICES		486		486-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		143		143-
SUBTOTAL FOR OTHR SER&CHR			1,301		1,301-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		238,890		384,000
	622 TEMPORARY SERVICES		700		145,110
					700-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				239,590		384,000	144,410
SUBTOTAL FOR BUDGET CODE 2186				243,236		384,000	140,764
BUDGET CODE: 2189 MOTWD Disabilty Plan							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 2189				500,000		500,000	
BUDGET CODE: 2190 Jobs NYC Sprint							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		975,000			975,000-
SUBTOTAL FOR CNTRCTL SVCS				975,000			975,000-
SUBTOTAL FOR BUDGET CODE 2190				975,000			975,000-
TOTAL FOR			5	26,563,693	6	14,321,965	1 12,241,728-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,797,612		2,925,000	127,388
SUBTOTAL FOR CNTRCTL SVCS				2,797,612		2,925,000	127,388
SUBTOTAL FOR BUDGET CODE 1231				2,797,612		2,925,000	127,388
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,179,241		2,177,338	998,097
		678 PAYMENTS TO DELEGATE AGENCIES	1	677,601	1		677,601-
SUBTOTAL FOR CNTRCTL SVCS			1	1,856,842	1	2,177,338	320,496
SUBTOTAL FOR BUDGET CODE 1236			1	1,856,842	1	2,177,338	320,496
BUDGET CODE: 1271 Wage Adjustment							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				373,000
	SUBTOTAL FOR CNTRCTL SVCS				373,000
	SUBTOTAL FOR BUDGET CODE 1271				373,000
TOTAL FOR DEPT OF BUSINESS SERVICES		1	4,654,454	1	5,475,338
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT					
BUDGET CODE: 0422 WIB Administration					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500
	199 DATA PROCESSING SUPPLIES		200		200
	SUBTOTAL FOR SUPPLYS&MATL		700		700
40 OTHR SER&CHR	403 OFFICE SERVICES		11,300		11,300
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR		17,300		17,300
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,000		82,000
	SUBTOTAL FOR CNTRCTL SVCS		82,000		82,000
	SUBTOTAL FOR BUDGET CODE 0422		100,000		100,000
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		222,554		222,554-
	678 PAYMENTS TO DELEGATE AGENCIES		2,400		2,400-
	SUBTOTAL FOR CNTRCTL SVCS		224,954		224,954-
	SUBTOTAL FOR BUDGET CODE 0507		224,954		224,954-
BUDGET CODE: 0509 Council Adds					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,770,090		3,770,090-
	SUBTOTAL FOR CNTRCTL SVCS		3,770,090		3,770,090-
	SUBTOTAL FOR BUDGET CODE 0509		3,770,090		3,770,090-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1		4,652,610	1		3,152,610-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,652,610	1		3,152,610-
		SUBTOTAL FOR BUDGET CODE 0512	1		4,652,610	1		3,152,610-
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1		3,700,000	1		3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,700,000	1		3,000,000-
		SUBTOTAL FOR BUDGET CODE 0517	1		3,700,000	1		3,000,000-
BUDGET CODE: 0519 WIA Business Solutions Centers								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6		2,764,717	6		50,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		2,764,717	6		50,000-
		SUBTOTAL FOR BUDGET CODE 0519	6		2,764,717	6		50,000-
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,656,950			3,656,950-
		678 PAYMENTS TO DELEGATE AGENCIES	1		7,243,050	1		3,343,050-
		SUBTOTAL FOR CNTRCTL SVCS	1		10,900,000	1		7,000,000-
		SUBTOTAL FOR BUDGET CODE 0520	1		10,900,000	1		7,000,000-
BUDGET CODE: 0523 Brooklyn One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			80,050			80,050-
		678 PAYMENTS TO DELEGATE AGENCIES	1		9,819,950	1		5,919,950-
		SUBTOTAL FOR CNTRCTL SVCS	1		9,900,000	1		6,000,000-
		SUBTOTAL FOR BUDGET CODE 0523	1		9,900,000	1		6,000,000-
BUDGET CODE: 0524 Bronx One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			489,720			489,720-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		678 PAYMENTS TO DELEGATE AGENCIES	1	12,310,280	1	3,800,000	8,510,280-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,800,000	1	3,800,000	9,000,000-
		SUBTOTAL FOR BUDGET CODE 0524	1	12,800,000	1	3,800,000	9,000,000-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	9,800,000	1	3,800,000	6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,800,000	1	3,800,000	6,000,000-
		SUBTOTAL FOR BUDGET CODE 0525	1	9,800,000	1	3,800,000	6,000,000-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		470,041			470,041-
		678 PAYMENTS TO DELEGATE AGENCIES	1	5,079,186	1	2,549,227	2,529,959-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,549,227	1	2,549,227	3,000,000-
		SUBTOTAL FOR BUDGET CODE 0526	1	5,549,227	1	2,549,227	3,000,000-
BUDGET CODE: 0539 WIA FastTrac							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	260,000	1	260,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	260,000	1	260,000	
		SUBTOTAL FOR BUDGET CODE 0539	1	260,000	1	260,000	
BUDGET CODE: 0541 WIA - Training							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,471,060			4,471,060-
		SUBTOTAL FOR OTHR SER&CHR		4,471,060			4,471,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,497		72,771	2,927,726-
		678 PAYMENTS TO DELEGATE AGENCIES		6,279,846		6,751,403	471,557
		SUBTOTAL FOR CNTRCTL SVCS		9,280,343		6,824,174	2,456,169-
		SUBTOTAL FOR BUDGET CODE 0541		13,751,403		6,824,174	6,927,229-
BUDGET CODE: 0549 WIA Business Growth							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		130,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					130,000			130,000		
SUBTOTAL FOR BUDGET CODE 0549					130,000			130,000		
BUDGET CODE: 0559 WIA WE NYC										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		160,000	2		160,000		
SUBTOTAL FOR CNTRCTL SVCS			2		160,000	2		160,000		
SUBTOTAL FOR BUDGET CODE 0559			2		160,000	2		160,000		
BUDGET CODE: 1201 Workforce Development Program Management										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,682			5,000		2,318
		199 DATA PROCESSING SUPPLIES						29,233		29,233
SUBTOTAL FOR SUPPLYS&MATL					2,682			34,233		31,551
30	PROPTY&EQUIP	314 OFFICE FURITURE			240					240-
		337 BOOKS-OTHER						6,000		6,000
SUBTOTAL FOR PROPTY&EQUIP					240			6,000		5,760
40	OTHR SER&CHR	403 OFFICE SERVICES			4,375			10,000		5,625
		417 ADVERTISING						24,681		24,681
	858001	426 DATA PROCESSING SERVICES			52,798			52,798		
		427 DATA PROCESSING SERVICES			23,707			50,288		26,581
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,963			3,000		37
SUBTOTAL FOR OTHR SER&CHR					86,343			143,267		56,924
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		1,001	1		25,000		23,999
		622 TEMPORARY SERVICES	1		48,213	1		40,000		8,213-
		671 TRAINING PRGM CITY EMPLOYEES	1		27,415				1-	27,415-
		678 PAYMENTS TO DELEGATE AGENCIES			82,606					82,606-
SUBTOTAL FOR CNTRCTL SVCS			3		159,235	2		65,000	1-	94,235-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			1,500			1,500		
SUBTOTAL FOR FXD MIS CHGS					1,500			1,500		
SUBTOTAL FOR BUDGET CODE 1201			3		250,000	2		250,000	1-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1260 WDD-Media Industry Incentives								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,020,000				1,020,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,020,000				1,020,000-
		SUBTOTAL FOR BUDGET CODE 1260		1,020,000				1,020,000-
BUDGET CODE: 1811 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,380,910				12,380,910-
		SUBTOTAL FOR CNTRCTL SVCS		12,380,910				12,380,910-
		SUBTOTAL FOR BUDGET CODE 1811		12,380,910				12,380,910-
TOTAL FOR WORKFORCE INVESTMENT ACT			19	92,113,911	18	30,588,118	1-	61,525,793-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			25	123,332,058	25	50,385,421		72,946,637-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,294,488	123,332,058	59,268	50,385,421	72,946,637-
FINANCIAL PLAN SAVINGS				110,000-	110,000-
APPROPRIATION		123,332,058		50,275,421	73,056,637-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,675,599		17,696,394	18,979,205-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		84,674,480		31,617,061	53,057,419-
INTRA-CITY SALES		1,981,979		961,966	1,020,013-
TOTAL		123,332,058		50,275,421	73,056,637-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0900 NYC & Company Operations (tax levy)								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	21,643,730	1	21,643,730		
		SUBTOTAL FOR CNTRCTL SVCS	1	21,643,730	1	21,643,730		
		SUBTOTAL FOR BUDGET CODE 0900	1	21,643,730	1	21,643,730		
BUDGET CODE: 0920 TGI Operations (tax levy)								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000		
		SUBTOTAL FOR OTHR SER&CHR		676,000		676,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,845,526	1	15,135,884		2,709,642-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,845,526	1	15,135,884		2,709,642-
		SUBTOTAL FOR BUDGET CODE 0920	1	18,521,526	1	15,811,884		2,709,642-
TOTAL FOR			2	40,165,256	2	37,455,614		2,709,642-
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN			2	40,165,256	2	37,455,614		2,709,642-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,165,256		37,455,614	2,709,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,165,256		37,455,614	2,709,642-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,165,256		37,455,614	2,709,642-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,165,256		37,455,614	2,709,642-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	358	38,048,679	368	38,301,476	252,797
FINANCIAL PLAN SAVINGS			1	75,000	75,000
APPROPRIATION	358	38,048,679	369	38,376,476	327,797

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,480,579	28,464,383	1,983,804
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	966,856	982,087	15,231
FEDERAL - OTHER	10,591,389	8,920,151	1,671,238-
INTRA-CITY SALES	9,855	9,855	

TOTAL	38,048,679	38,376,476	327,797

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,661,067	314,230,558	5,489,823	185,839,288	128,391,270-
FINANCIAL PLAN SAVINGS		4,151,198		2,875,000	1,276,198-
APPROPRIATION		318,381,756		188,714,288	129,667,468-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		207,260,354		153,022,345	54,238,009-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,687,994			1,687,994-
FEDERAL - C.D.		5,270,855		2,003,672	3,267,183-
FEDERAL - OTHER		91,511,591		32,061,305	59,450,286-
INTRA-CITY SALES		12,650,962		1,626,966	11,023,996-

TOTAL		318,381,756		188,714,288	129,667,468-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	358	38,048,679	368	38,301,476	252,797
FINANCIAL PLAN SAVINGS			1	75,000	75,000
APPROPRIATION	358	38,048,679	369	38,376,476	327,797
OTPS					
TOTALS FOR OPERATING BUDGET		314,230,558		185,839,288	128,391,270-
FINANCIAL PLAN SAVINGS		4,151,198		2,875,000	1,276,198-
APPROPRIATION		318,381,756		188,714,288	129,667,468-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	358	352,279,237	368	224,140,764	128,138,473-
FINANCIAL PLAN SAVINGS		4,151,198	1	2,950,000	1,201,198-
APPROPRIATION	358	356,430,435	369	227,090,764	129,339,671-
FUNDING					
CITY		233,740,933		181,486,728	52,254,205-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,687,994			1,687,994-
FEDERAL - C.D.		6,237,711		2,985,759	3,251,952-
FEDERAL - OTHER		102,102,980		40,981,456	61,121,524-
INTRA-CITY SALES		12,660,817		1,636,821	11,023,996-
TOTAL FUNDING		356,430,435		227,090,764	129,339,671-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,380	1	103,765		39,615-
		SUBTOTAL FOR F/T SALARIED	1	143,380	1	103,765		39,615-
		SUBTOTAL FOR BUDGET CODE A101	1	143,380	1	103,765		39,615-
BUDGET CODE: I003 Hurricane Ida CDBG-DR								
Hurricane Ida - DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE I003						
BUDGET CODE: I005 Hurricane Ida CDBG-DR								
Hurricane Ida - DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE I005						
BUDGET CODE: M501 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	910,165			6-	910,165-
		SUBTOTAL FOR F/T SALARIED	6	910,165			6-	910,165-
		SUBTOTAL FOR BUDGET CODE M501	6	910,165			6-	910,165-
BUDGET CODE: 1514 HURRICANE IDA DRID21 DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,762				5,762-
		SUBTOTAL FOR F/T SALARIED		5,762				5,762-
		SUBTOTAL FOR BUDGET CODE 1514		5,762				5,762-
BUDGET CODE: 1524 HURRICANE IDA DRID21 DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000		
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1524			1	100,000	1	100,000	
BUDGET CODE: 1544 HURRICANE IDA DRID21 DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,500	1	77,500	
SUBTOTAL FOR F/T SALARIED			1	77,500	1	77,500	
SUBTOTAL FOR BUDGET CODE 1544			1	77,500	1	77,500	
TOTAL FOR			9	1,236,807	3	281,265	6- 955,542-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,422,238	11	1,468,125	45,887
SUBTOTAL FOR F/T SALARIED			11	1,422,238	11	1,468,125	45,887
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		490,000		490,000	
SUBTOTAL FOR ADD GRS PAY				492,000		492,000	
SUBTOTAL FOR BUDGET CODE 1000			11	1,914,238	11	1,960,125	45,887
BUDGET CODE: 1001 1st Dept Commisioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	518,884	5	595,694	76,810
SUBTOTAL FOR F/T SALARIED			5	518,884	5	595,694	76,810
03 UNSALARIED		031 UNSALARIED		76,635		206,661	130,026
SUBTOTAL FOR UNSALARIED				76,635		206,661	130,026
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 1001			5	603,519	5	810,355	206,836
BUDGET CODE: 1007 COMMUNITY AFFAIRS							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,346	3	291,833		7,487
		SUBTOTAL FOR F/T SALARIED	3	284,346	3	291,833		7,487
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1007	3	286,346	3	293,833		7,487
BUDGET CODE: 1013 Planning Support Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,389	4	405,677		9,288
		SUBTOTAL FOR F/T SALARIED	4	396,389	4	405,677		9,288
		SUBTOTAL FOR BUDGET CODE 1013	4	396,389	4	405,677		9,288
BUDGET CODE: 1100 Chief of Staff Office - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	364,430	2	371,300		6,870
		SUBTOTAL FOR F/T SALARIED	2	364,430	2	371,300		6,870
		SUBTOTAL FOR BUDGET CODE 1100	2	364,430	2	371,300		6,870
BUDGET CODE: 1101 Real Estate Appraiser - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,918	4	445,834		110,916
		SUBTOTAL FOR F/T SALARIED	4	334,918	4	445,834		110,916
		SUBTOTAL FOR BUDGET CODE 1101	4	334,918	4	445,834		110,916
BUDGET CODE: 1107 Real Estate Appraiser								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	439,896	4	443,268		3,372
		SUBTOTAL FOR F/T SALARIED	4	439,896	4	443,268		3,372
		SUBTOTAL FOR BUDGET CODE 1107	4	439,896	4	443,268		3,372
BUDGET CODE: 1113 HPD Contracts Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,309	2	166,799		3,490
		SUBTOTAL FOR F/T SALARIED	2	163,309	2	166,799		3,490

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1113			2	163,309	2	166,799	3,490
BUDGET CODE: 1117 OPS Sustainability - H0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,857	2	190,857	
SUBTOTAL FOR F/T SALARIED			2	190,857	2	190,857	
SUBTOTAL FOR BUDGET CODE 1117			2	190,857	2	190,857	
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,233	3	295,893	168,660
SUBTOTAL FOR F/T SALARIED			3	127,233	3	295,893	168,660
SUBTOTAL FOR BUDGET CODE 1120			3	127,233	3	295,893	168,660
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,402	2	200,402	
SUBTOTAL FOR F/T SALARIED			2	200,402	2	200,402	
SUBTOTAL FOR BUDGET CODE 1125			2	200,402	2	200,402	
BUDGET CODE: 1130 Econ Opp & Reg Compl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	871,681	17	2,151,576	3 1,279,895
SUBTOTAL FOR F/T SALARIED			14	871,681	17	2,151,576	3 1,279,895
03 UNSALARIED		031 UNSALARIED		11,312		11,437	125
SUBTOTAL FOR UNSALARIED				11,312		11,437	125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 1130			14	897,993	17	2,178,013	3 1,280,020
BUDGET CODE: 1135 Real Estate Appraiser CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,514	3	280,269	7,755
SUBTOTAL FOR F/T SALARIED			3	272,514	3	280,269	7,755

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1135			3	272,514	3	280,269	7,755
BUDGET CODE: 1137 Econ Opp & Reg Compl - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,000	6	510,000	210,000
SUBTOTAL FOR F/T SALARIED			6	300,000	6	510,000	210,000
SUBTOTAL FOR BUDGET CODE 1137			6	300,000	6	510,000	210,000
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1140							
BUDGET CODE: 1145 Econ Opp & Reg Compl - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,000	3	220,000	
SUBTOTAL FOR F/T SALARIED			3	220,000	3	220,000	
04 ADD GRS PAY		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1145			3	230,000	3	230,000	
BUDGET CODE: 1175 Econ Opp & Reg Compl - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000	1	115,000	
SUBTOTAL FOR F/T SALARIED			1	115,000	1	115,000	
SUBTOTAL FOR BUDGET CODE 1175			1	115,000	1	115,000	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,521	3	273,798	7,277
SUBTOTAL FOR F/T SALARIED			3	266,521	3	273,798	7,277
SUBTOTAL FOR BUDGET CODE 1407			3	266,521	3	273,798	7,277

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1602 Regulatory Compliance						
01 F/T SALARIED	001 FULL YEAR POSITIONS		96,754			96,754-
SUBTOTAL FOR F/T SALARIED			96,754			96,754-
03 UNSALARIED	031 UNSALARIED					
SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,340			1,340-
	061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY			1,440			1,440-
SUBTOTAL FOR BUDGET CODE 1602			98,194			98,194-
BUDGET CODE: 1603 FAIR HSG						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,420	1	63,104	2,684
SUBTOTAL FOR F/T SALARIED			1	60,420	1	63,104
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		
SUBTOTAL FOR BUDGET CODE 1603			1	70,420	1	73,104
BUDGET CODE: 1607 COMM OUTREACH-HOME						
01 F/T SALARIED	001 FULL YEAR POSITIONS		115,145			115,145-
SUBTOTAL FOR F/T SALARIED				115,145		115,145-
SUBTOTAL FOR BUDGET CODE 1607				115,145		115,145-
BUDGET CODE: 1700 Program & Policy Analysis						
01 F/T SALARIED	001 FULL YEAR POSITIONS		350,000			350,000-
SUBTOTAL FOR F/T SALARIED				350,000		350,000-
SUBTOTAL FOR BUDGET CODE 1700				350,000		350,000-
BUDGET CODE: 1707 Program & Policy Analysis - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	92,000	1	92,000	
SUBTOTAL FOR F/T SALARIED			1	92,000	1	92,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1707			1	92,000	1	92,000		
BUDGET CODE: 1800 HOUSING VACANCY SURVEY - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,000	4	310,000		
SUBTOTAL FOR F/T SALARIED			4	310,000	4	310,000		
SUBTOTAL FOR BUDGET CODE 1800			4	310,000	4	310,000		
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	550,292	4	562,977		12,685
SUBTOTAL FOR F/T SALARIED			4	550,292	4	562,977		12,685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1900			4	560,292	4	572,977		12,685
BUDGET CODE: 1930 ONS_Community Partnerships _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,156,927	22	2,206,245		49,318
SUBTOTAL FOR F/T SALARIED			22	2,156,927	22	2,206,245		49,318
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,000		37,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				38,000		38,000		
SUBTOTAL FOR BUDGET CODE 1930			22	2,194,927	22	2,244,245		49,318
BUDGET CODE: 1935 Building Evaluation _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,031	1	81,346		2,315
SUBTOTAL FOR F/T SALARIED			1	79,031	1	81,346		2,315
SUBTOTAL FOR BUDGET CODE 1935			1	79,031	1	81,346		2,315
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,950	2	182,734		4,784

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	177,950	2	182,734	4,784
SUBTOTAL FOR BUDGET CODE 1937			2	177,950	2	182,734	4,784
BUDGET CODE: 1940 TIL Training & Outreach _ TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	180,000	2	180,000	
SUBTOTAL FOR F/T SALARIED			2	180,000	2	180,000	
SUBTOTAL FOR BUDGET CODE 1940			2	180,000	2	180,000	
TOTAL FOR COMMISSIONER'S OFFICE			109	11,331,524	112	12,907,829	3 1,576,305
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	152,630	4	156,557	3,927
SUBTOTAL FOR F/T SALARIED			4	152,630	4	156,557	3,927
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 1035			4	172,630	4	176,557	3,927
BUDGET CODE: 1045 Fiscal Emergency Shelters							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	115,978	2	119,980	4,002
SUBTOTAL FOR F/T SALARIED			2	115,978	2	119,980	4,002
03 UNSALARIED 031 UNSALARIED				1,095		1,095	
SUBTOTAL FOR UNSALARIED				1,095		1,095	
SUBTOTAL FOR BUDGET CODE 1045			2	117,073	2	121,075	4,002
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	984,233	9	1,008,285	24,052
SUBTOTAL FOR F/T SALARIED			9	984,233	9	1,008,285	24,052

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	061 SUPPER MONEY		2,000		2,000		
	SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
	SUBTOTAL FOR BUDGET CODE 1050	9	986,233	9	1,010,285		24,052
BUDGET CODE: 1057 Fair Housing Policy & Planning HO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	276,500	3	282,607		6,107
	SUBTOTAL FOR F/T SALARIED	3	276,500	3	282,607		6,107
	SUBTOTAL FOR BUDGET CODE 1057	3	276,500	3	282,607		6,107
BUDGET CODE: 1060 Resource Development - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	600,000	6	600,000		
	SUBTOTAL FOR F/T SALARIED	6	600,000	6	600,000		
	SUBTOTAL FOR BUDGET CODE 1060	6	600,000	6	600,000		
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	354,329	4	365,812		11,483
	SUBTOTAL FOR F/T SALARIED	4	354,329	4	365,812		11,483
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,000		2,000		
	SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
	SUBTOTAL FOR BUDGET CODE 1080	4	356,329	4	367,812		11,483
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	87,637	1	91,035		3,398
	SUBTOTAL FOR F/T SALARIED	1	87,637	1	91,035		3,398
	SUBTOTAL FOR BUDGET CODE 1085	1	87,637	1	91,035		3,398
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	95,060	1	99,475		4,415
	SUBTOTAL FOR F/T SALARIED	1	95,060	1	99,475		4,415

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1095			1	95,060	1	99,475	4,415
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,076	1	98,915	2,839
SUBTOTAL FOR F/T SALARIED			1	96,076	1	98,915	2,839
SUBTOTAL FOR BUDGET CODE 1205			1	96,076	1	98,915	2,839
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,672	2	187,047	7,375
SUBTOTAL FOR F/T SALARIED			2	179,672	2	187,047	7,375
SUBTOTAL FOR BUDGET CODE 1207			2	179,672	2	187,047	7,375
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,156	4	310,592	8,436
SUBTOTAL FOR F/T SALARIED			4	302,156	4	310,592	8,436
SUBTOTAL FOR BUDGET CODE 1236			4	302,156	4	310,592	8,436
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,128,741	15	1,163,813	35,072
SUBTOTAL FOR F/T SALARIED			15	1,128,741	15	1,163,813	35,072
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				51,000		51,000	
SUBTOTAL FOR BUDGET CODE 1246			15	1,179,741	15	1,214,813	35,072
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	964,558	10	1,119,514	154,956
SUBTOTAL FOR F/T SALARIED			10	964,558	10	1,119,514	154,956
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700	

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				1,700		1,700	
SUBTOTAL FOR BUDGET CODE 1260			10	966,258	10	1,121,214	154,956
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	700,824	5	718,500	17,676
SUBTOTAL FOR F/T SALARIED			5	700,824	5	718,500	17,676
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 1270			5	705,824	5	723,500	17,676
BUDGET CODE: 1271 NYC 15/15 - Fiscal TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000	
SUBTOTAL FOR BUDGET CODE 1271			1	75,000	1	75,000	
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,219,393	25	2,277,236	57,843
SUBTOTAL FOR F/T SALARIED			25	2,219,393	25	2,277,236	57,843
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
		047 OVERTIME		20,000		20,000	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				118,488		118,488	
SUBTOTAL FOR BUDGET CODE 1275			25	2,337,881	25	2,395,724	57,843
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	268,699	3	278,500	9,801
SUBTOTAL FOR F/T SALARIED			3	268,699	3	278,500	9,801
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,000		17,000	

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1290		3	285,699	3	295,500	9,801
BUDGET CODE: 1413 8A LOAN IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	563,707	7	581,277	17,570
SUBTOTAL FOR F/T SALARIED		7	563,707	7	581,277	17,570
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		402		402	
	042 LONGEVITY DIFFERENTIAL		4,463		4,463	
SUBTOTAL FOR ADD GRS PAY			4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413		7	568,572	7	586,142	17,570
BUDGET CODE: 1517 BFEAU - BUDGET - HOME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	85,847	1	85,847	
SUBTOTAL FOR F/T SALARIED		1	85,847	1	85,847	
SUBTOTAL FOR BUDGET CODE 1517		1	85,847	1	85,847	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	204,760	2	212,007	7,247
SUBTOTAL FOR F/T SALARIED		2	204,760	2	212,007	7,247
SUBTOTAL FOR BUDGET CODE 1565		2	204,760	2	212,007	7,247
BUDGET CODE: 1713 Performance Management & Analytics IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	93,593	1	96,156	2,563
SUBTOTAL FOR F/T SALARIED		1	93,593	1	96,156	2,563
SUBTOTAL FOR BUDGET CODE 1713		1	93,593	1	96,156	2,563
TOTAL FOR FISCAL & BUDGET AFFAIRS		107	9,772,541	107	10,151,303	378,762

RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1300 GENERAL COUNSEL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	4,419,819	32	5,202,588	3 782,769
SUBTOTAL FOR F/T SALARIED		29	4,419,819	32	5,202,588	3 782,769
03 UNSALARIED 031 UNSALARIED						
SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL 7,000 7,000						
042 LONGEVITY DIFFERENTIAL 50,000 50,000						
061 SUPPER MONEY 2,000 2,000						
SUBTOTAL FOR ADD GRS PAY			59,000		59,000	
SUBTOTAL FOR BUDGET CODE 1300		29	4,478,819	32	5,261,588	3 782,769
BUDGET CODE: 1302 ACCO-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,074,906	9	1,131,796	56,890
SUBTOTAL FOR F/T SALARIED		9	1,074,906	9	1,131,796	56,890
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 5,500 5,500						
SUBTOTAL FOR ADD GRS PAY			5,500		5,500	
SUBTOTAL FOR BUDGET CODE 1302		9	1,080,406	9	1,137,296	56,890
BUDGET CODE: 1303 ACCO-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	155,002	1	159,572	4,570
SUBTOTAL FOR F/T SALARIED		1	155,002	1	159,572	4,570
SUBTOTAL FOR BUDGET CODE 1303		1	155,002	1	159,572	4,570
BUDGET CODE: 1304 LABOR RELATIONS (CD)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	131,915	1	135,405	3,490
SUBTOTAL FOR F/T SALARIED		1	131,915	1	135,405	3,490
SUBTOTAL FOR BUDGET CODE 1304		1	131,915	1	135,405	3,490
BUDGET CODE: 1307 LEGAL - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS					

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1307							
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,643,389	11	1,686,198	42,809
		SUBTOTAL FOR F/T SALARIED	11	1,643,389	11	1,686,198	42,809
03 UNSALARIED		031 UNSALARIED		8,817		8,817	
		SUBTOTAL FOR UNSALARIED		8,817		8,817	
		SUBTOTAL FOR BUDGET CODE 1313	11	1,652,206	11	1,695,015	42,809
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,405	1	155,930	3,525
		SUBTOTAL FOR F/T SALARIED	1	152,405	1	155,930	3,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1335	1	172,405	1	175,930	3,525
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,380	1	80,380	
		SUBTOTAL FOR F/T SALARIED	1	80,380	1	80,380	
		SUBTOTAL FOR BUDGET CODE 1345	1	80,380	1	80,380	
TOTAL FOR LEGAL AFFAIRS			53	7,751,133	56	8,645,186	894,053
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: CR17 Emergency Housing Vouchers (EHV)_TECH							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE CR17							
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	270,102	3	278,293		8,191
SUBTOTAL FOR F/T SALARIED		3	270,102	3	278,293		8,191
SUBTOTAL FOR BUDGET CODE 1255		3	270,102	3	278,293		8,191
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	453,428	5	468,581		15,153
SUBTOTAL FOR F/T SALARIED		5	453,428	5	468,581		15,153
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		28,000		28,000		
	047 OVERTIME		47,000		47,000		
SUBTOTAL FOR ADD GRS PAY			75,000		75,000		
SUBTOTAL FOR BUDGET CODE 1285		5	528,428	5	543,581		15,153
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	88	11,840,071	88	12,119,791		279,720
SUBTOTAL FOR F/T SALARIED		88	11,840,071	88	12,119,791		279,720
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
	042 LONGEVITY DIFFERENTIAL		104,489		104,489		
	047 OVERTIME		29,999		29,999		
SUBTOTAL FOR ADD GRS PAY			141,488		141,488		
SUBTOTAL FOR BUDGET CODE 1400		88	11,981,559	88	12,261,279		279,720
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	713,241	5	742,547		29,306
SUBTOTAL FOR F/T SALARIED		5	713,241	5	742,547		29,306
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY			10,000		10,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			5	723,241	5	752,547	29,306
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	944,468	10	1,171,895	227,427
		SUBTOTAL FOR F/T SALARIED	10	944,468	10	1,171,895	227,427
SUBTOTAL FOR BUDGET CODE 1405			10	944,468	10	1,171,895	227,427
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,804,173	25	2,830,243	26,070
		SUBTOTAL FOR F/T SALARIED	25	2,804,173	25	2,830,243	26,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1408			25	2,854,173	25	2,880,243	26,070
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,325	1	144,684	3,359
		SUBTOTAL FOR F/T SALARIED	1	141,325	1	144,684	3,359
SUBTOTAL FOR BUDGET CODE 1415			1	141,325	1	144,684	3,359
BUDGET CODE: 1425 LeadFreeNYC Tech - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	538,847	5	548,529	9,682
		SUBTOTAL FOR F/T SALARIED	5	538,847	5	548,529	9,682
SUBTOTAL FOR BUDGET CODE 1425			5	538,847	5	548,529	9,682
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,016,744	30	2,067,508	50,764
		SUBTOTAL FOR F/T SALARIED	30	2,016,744	30	2,067,508	50,764
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
		SUBTOTAL FOR UNSALARIED		57,160		57,160	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		12,000		12,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		64,500		64,500	
		SUBTOTAL FOR BUDGET CODE 1505	30	2,138,404	30	2,189,168	50,764
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,828	4	175,122	10,294
		SUBTOTAL FOR F/T SALARIED	4	164,828	4	175,122	10,294
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	4	180,843	4	191,137	10,294
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,224	2	138,277	5,053
		SUBTOTAL FOR F/T SALARIED	2	133,224	2	138,277	5,053
		SUBTOTAL FOR BUDGET CODE 1509	2	133,224	2	138,277	5,053
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,221,507	11	1,257,948	36,441
		SUBTOTAL FOR F/T SALARIED	11	1,221,507	11	1,257,948	36,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 1510	11	1,243,507	11	1,279,948	36,441
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	569,905	8	732,247	162,342
		SUBTOTAL FOR F/T SALARIED	8	569,905	8	732,247	162,342

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723		
		SUBTOTAL FOR OTH SALARIED		35,723		35,723		
03 UNSALARIED		031 UNSALARIED		8,795		12,384		3,589
		SUBTOTAL FOR UNSALARIED		8,795		12,384		3,589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246		
		047 OVERTIME		16,666		16,666		
		049 BACKPAY - PRIOR YEARS		12,206		12,206		
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114		
		SUBTOTAL FOR AMT TO SCHED		114		114		
		SUBTOTAL FOR BUDGET CODE 1513	8	648,655	8	814,586		165,931
BUDGET CODE: 1520 PERSONNEL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,942,477	30	3,033,661		91,184
		SUBTOTAL FOR F/T SALARIED	30	2,942,477	30	3,033,661		91,184
03 UNSALARIED		031 UNSALARIED		14,263		15,424		1,161
		SUBTOTAL FOR UNSALARIED		14,263		15,424		1,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		047 OVERTIME		30,000		30,000		
		061 SUPPER MONEY		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500		
		SUBTOTAL FOR BUDGET CODE 1520	30	3,018,240	30	3,110,585		92,345
BUDGET CODE: 1523 PERSONNEL OFFICE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658		
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658		
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1530 GENERAL SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,692,107	23	1,659,155	32,952-
SUBTOTAL FOR F/T SALARIED		23	1,692,107	23	1,659,155	32,952-
03 UNSALARIED	031 UNSALARIED		73,451		74,849	1,398
SUBTOTAL FOR UNSALARIED			73,451		74,849	1,398
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
	042 LONGEVITY DIFFERENTIAL		50,000		50,000	
	045 HOLIDAY PAY		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY			60,500		60,500	
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1			1-
SUBTOTAL FOR FRINGE BENES			1			1-
SUBTOTAL FOR BUDGET CODE 1530		23	1,826,059	23	1,794,504	31,555-
BUDGET CODE: 1535 General Services - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	136,000	2	136,000	
SUBTOTAL FOR F/T SALARIED		2	136,000	2	136,000	
SUBTOTAL FOR BUDGET CODE 1535		2	136,000	2	136,000	
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	91,202	2	94,073	2,871
SUBTOTAL FOR F/T SALARIED		2	91,202	2	94,073	2,871
SUBTOTAL FOR BUDGET CODE 1536		2	91,202	2	94,073	2,871
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	484,312	6	498,111	13,799
SUBTOTAL FOR F/T SALARIED		6	484,312	6	498,111	13,799
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
	042 LONGEVITY DIFFERENTIAL		15,114		15,114	
SUBTOTAL FOR ADD GRS PAY			22,114		22,114	
SUBTOTAL FOR BUDGET CODE 1545		6	506,426	6	520,225	13,799

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1555 General Services Supporting - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	1	28,669		
		SUBTOTAL FOR F/T SALARIED	1	28,669	1	28,669		
03 UNSALARIED		031 UNSALARIED		1,673		1,673		
		SUBTOTAL FOR UNSALARIED		1,673		1,673		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000		
		SUBTOTAL FOR BUDGET CODE 1555	1	47,342	1	47,342		
BUDGET CODE: 1580 OA - Disciplinary - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,373	2	192,904		7,531
		SUBTOTAL FOR F/T SALARIED	2	185,373	2	192,904		7,531
		SUBTOTAL FOR BUDGET CODE 1580	2	185,373	2	192,904		7,531
BUDGET CODE: 1585 OA - Disciplinary - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,388	1	101,679		2,291
		SUBTOTAL FOR F/T SALARIED	1	99,388	1	101,679		2,291
		SUBTOTAL FOR BUDGET CODE 1585	1	99,388	1	101,679		2,291
BUDGET CODE: 1586 OA - Disciplinary - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000		
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000		
		SUBTOTAL FOR BUDGET CODE 1586	1	53,000	1	53,000		
BUDGET CODE: 1600 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,059	2	159,462		2,403
		SUBTOTAL FOR F/T SALARIED	2	157,059	2	159,462		2,403

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			2	157,059	2	159,462	2,403
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,693	3	198,986	2,293
SUBTOTAL FOR F/T SALARIED			3	196,693	3	198,986	2,293
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615			3	221,693	3	223,986	2,293
BUDGET CODE: 1710 Capital Planning -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	72,298	72,298
SUBTOTAL FOR F/T SALARIED					1	72,298	72,298
SUBTOTAL FOR BUDGET CODE 1710					1	72,298	72,298
TOTAL FOR ADMINISTRATION			277	28,674,216	278	29,705,883	1,031,667
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,059	1	81,059	
SUBTOTAL FOR F/T SALARIED			1	81,059	1	81,059	
SUBTOTAL FOR BUDGET CODE 1913			1	81,059	1	81,059	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	586,153	7	601,022	14,869
SUBTOTAL FOR F/T SALARIED			7	586,153	7	601,022	14,869
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1960			7	588,153	7	603,022	14,869
BUDGET CODE: 1967 Intergov Affair - H0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
SUBTOTAL FOR F/T SALARIED			1	86,000	1	86,000	
SUBTOTAL FOR BUDGET CODE 1967			1	86,000	1	86,000	
TOTAL FOR FED AFFAIRS & POLICY DEV			9	755,212	9	770,081	14,869
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1905 Data and Operation Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 1905			1	70,000	1	70,000	
BUDGET CODE: 1907 Office of Neighborhood Strategies- H0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,000	2	162,000	
SUBTOTAL FOR F/T SALARIED			2	162,000	2	162,000	
SUBTOTAL FOR BUDGET CODE 1907			2	162,000	2	162,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	232,000	3	232,000	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: CR16 Emergency Housing Vouchers (EHV)_ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,258	5	353,786	5,528
SUBTOTAL FOR F/T SALARIED			5	348,258	5	353,786	5,528
SUBTOTAL FOR BUDGET CODE CR16			5	348,258	5	353,786	5,528

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1110 Appeals and Hearings							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,000	2	190,000	
		SUBTOTAL FOR F/T SALARIED	2	190,000	2	190,000	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
		SUBTOTAL FOR UNSALARIED		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1110	2	215,000	2	215,000	
BUDGET CODE: 1118 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,282,120	15	1,318,554	36,434
		SUBTOTAL FOR F/T SALARIED	15	1,282,120	15	1,318,554	36,434
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1118	15	1,297,120	15	1,333,554	36,434
BUDGET CODE: 1160 Comp & Risk Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,000	7	779,000	479,000
		SUBTOTAL FOR F/T SALARIED	7	300,000	7	779,000	479,000
		SUBTOTAL FOR BUDGET CODE 1160	7	300,000	7	779,000	479,000
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	29	2,160,378	29	2,681,340	520,962
		TOTAL FOR OFFICE OF ADMINISTRATION	596	61,913,811	597	65,374,887	1 3,461,076

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	596	61,913,811	597	65,374,887	3,461,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION	596	61,913,811	597	65,374,887	3,461,076

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,609,489		43,118,496	3,509,007
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,603,783		3,845,434	241,651
STATE		910,165			910,165-
FEDERAL - C.D.		8,817,609		9,180,094	362,485
FEDERAL - OTHER		8,967,107		9,225,205	258,098
INTRA-CITY SALES		5,658		5,658	
TOTAL		61,913,811		65,374,887	3,461,076

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	132,111-132,111	1	132,111	132,111
40510	ACCOUNTANT	63,042- 96,812	18	73,207	1,317,723
1002C	ADM MANAGER-NON-MGRL	79,496-150,885	28	104,352	2,921,862
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,637-127,230	9	104,128	937,154
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	74,263-146,417	7	113,431	794,014
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	84,405-149,689	8	101,878	815,027
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	114,234-114,234	1	114,234	114,234
10053	ADMINISTRATIVE CITY PLANNER	196,657-196,657	1	196,657	196,657
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	145,883-145,883	1	145,883	145,883
10015	ADMINISTRATIVE ENGINEER	149,714-149,714	1	149,714	149,714
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	159,135-215,606	2	187,371	374,741
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	138,304-140,127	2	139,216	278,431
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	129,676-129,676	1	129,676	129,676
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	93,728-108,655	2	101,192	202,383
10025	ADMINISTRATIVE MANAGER	168,833-168,833	1	168,833	168,833
82976	ADMINISTRATIVE PROCUREMENT ANALYST	153,414-153,414	1	153,414	153,414
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,458-137,898	4	112,306	449,225
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	122,011-175,393	4	145,385	581,539
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	105,000-139,113	5	120,613	603,064
10026	ADMINISTRATIVE STAFF ANALYST	163,909-228,484	3	185,435	556,305
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,499-151,247	10	134,043	1,340,433
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	170,244-170,244	1	170,244	170,244
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,298-127,742	5	115,694	578,469
30087	AGENCY ATTORNEY	72,712-132,293	17	113,562	1,930,550
30086	AGENCY ATTORNEY INTERNE	81,793- 81,793	1	81,793	81,793
82950	AGENCY CHIEF CONTRACTING OFFICER	166,553-166,553	1	166,553	166,553
40410	APPRAISER (REAL ESTATE)	76,589- 93,113	2	84,851	169,702
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	167,422-167,422	1	167,422	167,422
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	186,121-186,121	1	186,121	186,121
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	163,920-163,920	1	163,920	163,920
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	150,000-150,000	1	150,000	150,000
20410	ASSISTANT MECHANICAL ENGINEER	80,029- 84,024	2	82,027	164,053
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-130,295	16	104,894	1,678,308
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,960- 82,715	2	80,338	160,675
60217	ASSOCIATE PUBLIC RECORDS OFFICER	87,576- 87,576	1	87,576	87,576
80122	ASSOCIATE REAL PROPERTY MANAGER	78,327- 78,327	1	78,327	78,327
12627	ASSOCIATE STAFF ANALYST	100,226-119,029	8	110,004	880,031
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	128,010-152,297	3	136,106	408,317
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,000-149,754	3	137,434	412,303
22122	CITY PLANNER	79,152-133,551	4	114,160	456,641
21744	CITY RESEARCH SCIENTIST	97,728-122,034	5	110,916	554,579

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,539- 70,704	8	64,695	517,560
56056	COMMUNITY ASSISTANT	42,603- 42,603	1	42,603	42,603
56057	COMMUNITY ASSOCIATE	49,615- 71,800	13	58,857	765,136
56058	COMMUNITY COORDINATOR	66,950- 94,087	84	75,018	6,301,476
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,996-121,027	10	105,490	1,054,896
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723-127,095	5	93,524	467,622
10074	COMPUTER OPERATIONS MANAGER	126,058-126,058	1	126,058	126,058
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,767-139,564	3	124,445	373,335
13632	COMPUTER SPECIALIST (SOFTWARE)	103,765-149,641	60	120,305	7,218,277
10050	COMPUTER SYSTEMS MANAGER	137,917-241,477	17	171,225	2,910,830
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,771-145,837	14	129,165	1,808,312
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	90,680- 96,302	2	93,491	186,982
34202	CONSTRUCTION PROJECT MANAGER	87,701-118,442	3	100,274	300,823
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,024- 95,000	4	85,361	341,445
95574	DEPUTY ASSISTANT COMMISSIONER (PUBLIC AFFAIRS) (HPD)	125,000-125,000	1	125,000	125,000
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	240,692-240,692	1	240,692	240,692
95568	DEPUTY GENERAL COUNSEL (HPD)	197,074-197,074	2	197,074	394,148
40910	ECONOMIST	87,574- 87,574	1	87,574	87,574
95005	EXECUTIVE AGENCY COUNSEL	130,000-197,279	25	151,809	3,795,218
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	107,959-123,560	2	115,760	231,519
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	132,613-155,000	2	143,807	287,613
95543	GENERAL COUNSEL	230,329-230,329	1	230,329	230,329
22507	HOUSING DEVELOPMENT SPECIALIST	73,878-112,925	15	92,901	1,393,513
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	77,960- 81,791	4	78,918	315,671
06797	IT PROJECT SPECIALIST	102,982-127,308	2	115,145	230,290
95570	LEGISLATIVE ASSISTANT (HPD)	105,000-105,000	1	105,000	105,000
40502	MANAGEMENT AUDITOR	78,286- 99,520	3	87,206	261,618
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,831-100,569	16	77,403	1,238,452
40425	PRINCIPAL APPRAISER (REAL ESTATE)	122,009-122,009	1	122,009	122,009
12158	PROCUREMENT ANALYST	58,217- 99,520	7	80,458	563,207
80112	REAL PROPERTY MANAGER	78,718- 78,718	1	78,718	78,718
60910	RESEARCH ASSISTANT	76,624- 76,624	1	76,624	76,624
90574	SENIOR REPAIR CREW CHIEF (HDA)	72,903- 77,716	4	75,401	301,603
12626	STAFF ANALYST	86,591- 86,591	1	86,591	86,591
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	100,000-160,000	6	122,540	735,239
TOTAL FOR OBJECT 001			508		54,323,990

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	508	54,323,990
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	89	9,517,392
TOTAL FOR U/A 001	597	63,841,382

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: I001 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE I001							
BUDGET CODE: I002 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED	001 FULL YEAR POSITIONS		26,936				26,936-
SUBTOTAL FOR F/T SALARIED			26,936				26,936-
SUBTOTAL FOR BUDGET CODE I002			26,936				26,936-
BUDGET CODE: 2014 HURRICANE IDA DRID21 DR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	88,064	1	115,000		26,936
SUBTOTAL FOR F/T SALARIED			1	88,064	1	115,000	26,936
SUBTOTAL FOR BUDGET CODE 2014			1	88,064	1	115,000	26,936
TOTAL FOR			1	115,000	1	115,000	
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	412,814	4	422,293		9,479
SUBTOTAL FOR F/T SALARIED			4	412,814	4	422,293	9,479
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,200		2,200		
	042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2000			4	417,014	4	426,493	9,479
BUDGET CODE: 2001 Dev Operation - TL							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,193,117	12	1,235,144	42,027
		SUBTOTAL FOR F/T SALARIED	12	1,193,117	12	1,235,144	42,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
		SUBTOTAL FOR ADD GRS PAY		40,633		40,633	
		SUBTOTAL FOR BUDGET CODE 2001	12	1,233,750	12	1,275,777	42,027
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,594,440	14	1,439,112	2- 155,328-
		SUBTOTAL FOR F/T SALARIED	16	1,594,440	14	1,439,112	2- 155,328-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900	
		SUBTOTAL FOR BUDGET CODE 2002	16	1,603,340	14	1,448,012	2- 155,328-
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,743,649	30	2,807,464	63,815
		SUBTOTAL FOR F/T SALARIED	30	2,743,649	30	2,807,464	63,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2003	30	2,771,649	30	2,835,464	63,815
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	597,348	8	583,749	1 13,599-
		SUBTOTAL FOR F/T SALARIED	7	597,348	8	583,749	1 13,599-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		8,500		8,500	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2004			7	605,848	8	592,249	1 13,599-
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	756,518	10	774,239	17,721
SUBTOTAL FOR F/T SALARIED			10	756,518	10	774,239	17,721
SUBTOTAL FOR BUDGET CODE 2009			10	756,518	10	774,239	17,721
BUDGET CODE: 2201 Dev - Portfolio Mgmt & Conversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	534,813	7	543,701	8,888
SUBTOTAL FOR F/T SALARIED			7	534,813	7	543,701	8,888
SUBTOTAL FOR BUDGET CODE 2201			7	534,813	7	543,701	8,888
BUDGET CODE: 2400 DEV Housing Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,636,014	31	2,526,610	5 890,596
SUBTOTAL FOR F/T SALARIED			26	1,636,014	31	2,526,610	5 890,596
SUBTOTAL FOR BUDGET CODE 2400			26	1,636,014	31	2,526,610	5 890,596
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	839,628	14	1,178,749	3 339,121
SUBTOTAL FOR F/T SALARIED			11	839,628	14	1,178,749	3 339,121
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2402			11	840,628	14	1,179,749	3 339,121
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,966	3	287,496	1 120,530
SUBTOTAL FOR F/T SALARIED			2	166,966	3	287,496	1 120,530
SUBTOTAL FOR BUDGET CODE 2700			2	166,966	3	287,496	1 120,530

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2710 NYC 15/15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,742	4	356,483	1 179,741
SUBTOTAL FOR F/T SALARIED			3	176,742	4	356,483	1 179,741
SUBTOTAL FOR BUDGET CODE 2710			3	176,742	4	356,483	1 179,741
TOTAL FOR DEP COM-DEVELOPMENT			128	10,743,282	137	12,246,273	9 1,502,991
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2007 Dev Housing Finance - H0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,169	4	287,377	9,208
SUBTOTAL FOR F/T SALARIED			4	278,169	4	287,377	9,208
SUBTOTAL FOR BUDGET CODE 2007			4	278,169	4	287,377	9,208
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	758,116	3	288,104	470,012-
SUBTOTAL FOR F/T SALARIED			3	758,116	3	288,104	470,012-
SUBTOTAL FOR BUDGET CODE 2013			3	758,116	3	288,104	470,012-
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,249	4	402,156	14,907
SUBTOTAL FOR F/T SALARIED			4	387,249	4	402,156	14,907
SUBTOTAL FOR BUDGET CODE 2015			4	387,249	4	402,156	14,907
BUDGET CODE: 2022 NYCHA Environmental Initiative - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,000	2	207,000	
SUBTOTAL FOR F/T SALARIED			2	207,000	2	207,000	
SUBTOTAL FOR BUDGET CODE 2022			2	207,000	2	207,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	725,276	11	1,074,787	3 349,511
		SUBTOTAL FOR F/T SALARIED	8	725,276	11	1,074,787	3 349,511
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 2100	8	726,776	11	1,076,287	3 349,511
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	363,588	11	365,790	2,202
		SUBTOTAL FOR F/T SALARIED	11	363,588	11	365,790	2,202
		SUBTOTAL FOR BUDGET CODE 2102	11	363,588	11	365,790	2,202
BUDGET CODE: 2110 NYC 15/15 Preservation, DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	155,000	2 155,000
		SUBTOTAL FOR F/T SALARIED			2	155,000	2 155,000
		SUBTOTAL FOR BUDGET CODE 2110			2	155,000	2 155,000
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,038,055	54	5,061,942	9 1,023,887
		SUBTOTAL FOR F/T SALARIED	45	4,038,055	54	5,061,942	9 1,023,887
03 UNSALARIED		031 UNSALARIED		26		26	
		SUBTOTAL FOR UNSALARIED		26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		70,555	60,000
		047 OVERTIME				13,000	13,000
		SUBTOTAL FOR ADD GRS PAY		11,458		84,458	73,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190	
		SUBTOTAL FOR AMT TO SCHED		190		190	
		SUBTOTAL FOR BUDGET CODE 2113	45	4,049,729	54	5,146,616	9 1,096,887

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,266,716	13	1,299,064	32,348
		SUBTOTAL FOR F/T SALARIED	13	1,266,716	13	1,299,064	32,348
		SUBTOTAL FOR BUDGET CODE 2207	13	1,266,716	13	1,299,064	32,348
 BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 2213	1	70,000	1	70,000	
 BUDGET CODE: 2265 Dev Planning & Pipeline- CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	213,640	2	217,112	3,472
		SUBTOTAL FOR F/T SALARIED	2	213,640	2	217,112	3,472
		SUBTOTAL FOR BUDGET CODE 2265	2	213,640	2	217,112	3,472
 BUDGET CODE: 2305 LeadFree in BLDS- PPP							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	76,500	1	76,500	
		SUBTOTAL FOR F/T SALARIED	1	76,500	1	76,500	
		SUBTOTAL FOR BUDGET CODE 2305	1	76,500	1	76,500	
 BUDGET CODE: 2407 Dev Housing Incentive - HO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	366,364	5	377,107	10,743
		SUBTOTAL FOR F/T SALARIED	5	366,364	5	377,107	10,743
		SUBTOTAL FOR BUDGET CODE 2407	5	366,364	5	377,107	10,743
 BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	2,135,664	23	2,380,737	245,073
		SUBTOTAL FOR F/T SALARIED	21	2,135,664	23	2,380,737	245,073
03 UNSALARIED	031	UNSALARIED		4,700		4,700	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED			4,700		4,700	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,703		7,703	
	049 BACKPAY - PRIOR YEARS		7,930		7,930	
SUBTOTAL FOR ADD GRS PAY			15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413		21	2,155,997	23	2,401,070	2 245,073
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	2,347,265	17	2,099,995	1 247,270-
SUBTOTAL FOR F/T SALARIED		16	2,347,265	17	2,099,995	1 247,270-
03 UNSALARIED	031 UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED			40		40	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,412		2,412	
	049 BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY			7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513		16	2,354,383	17	2,107,113	1 247,270-
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	451,516	6	462,062	10,546
SUBTOTAL FOR F/T SALARIED		6	451,516	6	462,062	10,546
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY			5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2702		6	456,516	6	467,062	10,546
BUDGET CODE: 2707 Dev Spec Needs Hsng - H0						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	277,166	3	281,002	3,836
SUBTOTAL FOR F/T SALARIED		3	277,166	3	281,002	3,836
SUBTOTAL FOR BUDGET CODE 2707		3	277,166	3	281,002	3,836
BUDGET CODE: 2713 Dev. Portfolio Mgmt & Conversions						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	853,082	9	597,046	256,036-
		SUBTOTAL FOR F/T SALARIED	9	853,082	9	597,046	256,036-
		SUBTOTAL FOR BUDGET CODE 2713	9	853,082	9	597,046	256,036-
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,461	2	194,461	
		SUBTOTAL FOR F/T SALARIED	2	194,461	2	194,461	
		SUBTOTAL FOR BUDGET CODE 2805	2	194,461	2	194,461	
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2807					
TOTAL FOR HOUSING, PRODUCTION & FINANCE			156	15,055,452	173	16,015,867	960,415
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: CR15 Emergency Housing Vouchers (EHV)_APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	604,662	8	621,107	16,445
		SUBTOTAL FOR F/T SALARIED	8	604,662	8	621,107	16,445
		SUBTOTAL FOR BUDGET CODE CR15	8	604,662	8	621,107	16,445
BUDGET CODE: CV37 HOME-ARP for Housing Stability Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,409	1	109,409	
		SUBTOTAL FOR F/T SALARIED	1	109,409	1	109,409	
		SUBTOTAL FOR BUDGET CODE CV37	1	109,409	1	109,409	
BUDGET CODE: 2310 NYC 15/15 Rental Assistance							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	30,000	1	90,000	60,000
		SUBTOTAL FOR F/T SALARIED	1	30,000	1	90,000	60,000
		SUBTOTAL FOR BUDGET CODE 2310	1	30,000	1	90,000	60,000
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	2,829,743	29	2,553,769	275,974-
		SUBTOTAL FOR F/T SALARIED	29	2,829,743	29	2,553,769	275,974-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042	LONGEVITY DIFFERENTIAL		12,500		12,500	
	061	SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 2330	29	2,845,743	29	2,569,769	275,974-
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	692,293	7	725,146	32,853
		SUBTOTAL FOR F/T SALARIED	7	692,293	7	725,146	32,853
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		6,000		6,000	
	042	LONGEVITY DIFFERENTIAL		13,000		13,000	
	061	SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 2335	7	712,293	7	745,146	32,853
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	198,037	3	198,037	
		SUBTOTAL FOR F/T SALARIED	3	198,037	3	198,037	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		30,000		30,000	
	043	SHIFT DIFFERENTIAL		7,500		7,500	
	049	BACKPAY - PRIOR YEARS		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		44,000		44,000	
		SUBTOTAL FOR BUDGET CODE 2345	3	242,037	3	242,037	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2366 Hsg Rental Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	789,048	8	800,339	11,291
SUBTOTAL FOR F/T SALARIED			8	789,048	8	800,339	11,291
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 9,000 9,000							
047 OVERTIME 12,000 12,000							
SUBTOTAL FOR ADD GRS PAY				21,000		21,000	
SUBTOTAL FOR BUDGET CODE 2366			8	810,048	8	821,339	11,291
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000	
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000	
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	617,555	10	917,668	4 300,113
SUBTOTAL FOR F/T SALARIED			6	617,555	10	917,668	4 300,113
SUBTOTAL FOR BUDGET CODE 2370			6	617,555	10	917,668	4 300,113
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,492	2	175,725	5,233
SUBTOTAL FOR F/T SALARIED			2	170,492	2	175,725	5,233
04 ADD GRS PAY 047 OVERTIME 30,000 30,000							
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 2373			2	200,492	2	205,725	5,233
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,293,869	31	2,442,372	1 148,503
SUBTOTAL FOR F/T SALARIED			30	2,293,869	31	2,442,372	1 148,503
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				5,000		5,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	042 LONGEVITY DIFFERENTIAL		50,000		50,000	
	043 SHIFT DIFFERENTIAL		4,000		4,000	
	047 OVERTIME		145,000		145,000	
	061 SUPPER MONEY		4,000		4,000	
	SUBTOTAL FOR ADD GRS PAY		208,000		208,000	
	SUBTOTAL FOR BUDGET CODE 2376	30	2,501,869	31	2,650,372	1 148,503
BUDGET CODE: 2380 Asset Management-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	2,178,802	35	2,218,874	40,072
	SUBTOTAL FOR F/T SALARIED	35	2,178,802	35	2,218,874	40,072
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
	042 LONGEVITY DIFFERENTIAL		22,000		22,000	
	047 OVERTIME		2,000		2,000	
	SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
	SUBTOTAL FOR BUDGET CODE 2380	35	2,206,802	35	2,246,874	40,072
BUDGET CODE: 2387 Asset Management - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,724,257	19	1,774,421	50,164
	SUBTOTAL FOR F/T SALARIED	19	1,724,257	19	1,774,421	50,164
	SUBTOTAL FOR BUDGET CODE 2387	19	1,724,257	19	1,774,421	50,164
BUDGET CODE: 2397 Asset Management - Home Project Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	525,082	6	546,475	21,393
	SUBTOTAL FOR F/T SALARIED	6	525,082	6	546,475	21,393
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,000		6,000	
	SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
	SUBTOTAL FOR BUDGET CODE 2397	6	531,082	6	552,475	21,393
	TOTAL FOR HOUSING SUPERVISION-OHP	156	13,205,249	161	13,615,342	5 410,093

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441	39,118,983	472	41,992,482	2,873,499
FINANCIAL PLAN SAVINGS			1-	72,298-	72,298-
APPROPRIATION	441	39,118,983	471	41,920,184	2,801,201

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,915,509		21,105,706	2,190,197
OTHER CATEGORICAL		207,000		207,000	
CAPITAL FUNDS - I.F.A.		10,241,307		10,609,949	368,642
STATE					
FEDERAL - C.D.		1,941,180		1,992,412	51,232
FEDERAL - OTHER		7,813,987		8,005,117	191,130
INTRA-CITY SALES					
TOTAL		39,118,983		41,920,184	2,801,201

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	78,424- 78,424	1	78,424	78,424
1002C	ADM MANAGER-NON-MGRL	79,526-120,649	14	93,957	1,315,403
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-131,612	3	96,559	289,678
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	74,782-147,792	22	117,010	2,574,213
10053	ADMINISTRATIVE CITY PLANNER	128,942-128,942	1	128,942	128,942
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	106,845-151,129	5	122,587	612,935
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	218,333-218,333	1	218,333	218,333
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,964-178,609	4	146,262	585,049
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	125,671-150,000	3	141,439	424,316
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	100,000-138,246	6	118,947	713,684
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	127,930-127,930	1	127,930	127,930
10026	ADMINISTRATIVE STAFF ANALYST	149,167-173,006	2	161,087	322,173
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,677-154,615	3	140,643	421,930
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,000-140,000	1	140,000	140,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,299-125,630	8	112,703	901,627
30087	AGENCY ATTORNEY	98,345-122,494	2	110,420	220,839
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	163,909-163,909	1	163,909	163,909
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	175,958-175,958	1	175,958	175,958
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	168,171-168,171	1	168,171	168,171
95564	ASSISTANT COMMISSIONER (PUBLIC AFFAIRS) (HPD)	167,611-167,611	1	167,611	167,611
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	195,317-195,317	1	195,317	195,317
22092	ASSISTANT URBAN DESIGNER	77,950- 90,513	2	84,232	168,463
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,000-122,635	59	104,821	6,184,461
80122	ASSOCIATE REAL PROPERTY MANAGER	71,406- 90,000	4	81,913	327,652
12627	ASSOCIATE STAFF ANALYST	91,394-117,003	3	103,268	309,804
22122	CITY PLANNER	90,177-125,058	20	103,827	2,076,534
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,782- 69,304	4	62,663	250,653
56057	COMMUNITY ASSOCIATE	66,268- 69,876	2	68,072	136,144
56058	COMMUNITY COORDINATOR	67,983- 93,588	125	75,460	9,432,525
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,024- 77,024	1	77,024	77,024
34202	CONSTRUCTION PROJECT MANAGER	109,754-109,754	1	109,754	109,754
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	70,022- 81,834	3	76,331	228,992
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	230,330-230,330	1	230,330	230,330
95005	EXECUTIVE AGENCY COUNSEL	169,234-169,234	1	169,234	169,234
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	166,561-166,561	1	166,561	166,561
22507	HOUSING DEVELOPMENT SPECIALIST	73,878-110,275	25	87,187	2,179,683
30080	PARALEGAL AIDE	65,289- 67,611	2	66,450	132,900
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,715- 84,054	19	75,591	1,436,224
10252	SECRETARY	48,035- 57,698	3	53,715	161,146
12626	STAFF ANALYST	78,501- 91,792	2	85,147	170,293

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

TOTAL FOR OBJECT 001	360	33,894,819

POSITION SCHEDULE FOR U/A 002	360	33,894,819
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	111	10,450,903
TOTAL FOR U/A 002	471	44,345,722

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: CR13 Emergency Housing Vouchers (EHV)_DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	534,726	10	566,357		31,631
		SUBTOTAL FOR F/T SALARIED	10	534,726	10	566,357		31,631
		SUBTOTAL FOR BUDGET CODE CR13	10	534,726	10	566,357		31,631
BUDGET CODE: CV17 HOME-ARP for HPS-Homeless Placement Svc								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	921,700	12	921,700		
		SUBTOTAL FOR F/T SALARIED	12	921,700	12	921,700		
		SUBTOTAL FOR BUDGET CODE CV17	12	921,700	12	921,700		
BUDGET CODE: 4604 Family Self Sufficiency Program - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,046,389	17	1,065,700		19,311
		SUBTOTAL FOR F/T SALARIED	17	1,046,389	17	1,065,700		19,311
		SUBTOTAL FOR BUDGET CODE 4604	17	1,046,389	17	1,065,700		19,311
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	297	19,974,272	297	20,439,511		465,239
		SUBTOTAL FOR F/T SALARIED	297	19,974,272	297	20,439,511		465,239
03 UNSALARIED		031 UNSALARIED		136,755		138,783		2,028
		SUBTOTAL FOR UNSALARIED		136,755		138,783		2,028
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		252,522		252,522		
		046 TERMINAL LEAVE		9,846		9,846		
		047 OVERTIME		730,000		730,000		
		061 SUPPER MONEY		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		1,019,368		1,019,368		
		SUBTOTAL FOR BUDGET CODE 4608	297	21,130,395	297	21,597,662		467,267
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,168	9	675,718	12,550
		SUBTOTAL FOR F/T SALARIED	9	663,168	9	675,718	12,550
		SUBTOTAL FOR BUDGET CODE 4609	9	663,168	9	675,718	12,550
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	632,923	17	1,233,209	600,286
		SUBTOTAL FOR F/T SALARIED	8	632,923	17	1,233,209	600,286
		SUBTOTAL FOR BUDGET CODE 4610	8	632,923	17	1,233,209	600,286
BUDGET CODE: 4618 Mod Rehab _ S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,955	2	72,490	3,535
		SUBTOTAL FOR F/T SALARIED	2	68,955	2	72,490	3,535
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4618	2	68,955	2	72,490	3,535
BUDGET CODE: 4642 NYCHA RAD/PACT HQS INSPECTION SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,363		27,215	5,852
		SUBTOTAL FOR F/T SALARIED		21,363		27,215	5,852
		SUBTOTAL FOR BUDGET CODE 4642		21,363		27,215	5,852
BUDGET CODE: 4648 HQS Collaboration-NYCHA Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,156		17,462	4,306
		SUBTOTAL FOR F/T SALARIED		13,156		17,462	4,306
		SUBTOTAL FOR BUDGET CODE 4648		13,156		17,462	4,306
BUDGET CODE: 4658 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,180,807	18	1,208,560	27,753
		SUBTOTAL FOR F/T SALARIED	18	1,180,807	18	1,208,560	27,753

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 4658	18	1,200,807	18	1,228,560	27,753
BUDGET CODE: 4678 Sec 8 Community Choice Demonstration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	290,234	5	302,233	11,999
		SUBTOTAL FOR F/T SALARIED	5	290,234	5	302,233	11,999
04 ADD GRS PAY		047 OVERTIME		45,000		45,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 4678	5	335,234	5	347,233	11,999
		TOTAL FOR PROPERTY MANAGEMENT	378	26,568,816	387	27,753,306	9
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	378	26,568,816	387	27,753,306	9

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	378	26,568,816	387	27,753,306	1,184,490
FINANCIAL PLAN SAVINGS					
APPROPRIATION	378	26,568,816	387	27,753,306	1,184,490

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		632,923		1,233,209	600,286
OTHER CATEGORICAL		34,519		44,677	10,158
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		25,901,374		26,475,420	574,046
INTRA-CITY SALES					
TOTAL		26,568,816		27,753,306	1,184,490

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	141,455-141,455	1	141,455	141,455
40510	ACCOUNTANT	72,570- 72,570	1	72,570	72,570
1002C	ADM MANAGER-NON-MGRL	79,526-126,836	3	99,612	298,837
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-133,951	12	88,223	1,058,681
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	87,424-132,789	5	107,295	536,473
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	167,108-167,108	1	167,108	167,108
10026	ADMINISTRATIVE STAFF ANALYST	125,817-159,135	3	148,029	444,087
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,122-133,252	3	131,425	394,274
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-121,665	4	105,043	420,170
30087	AGENCY ATTORNEY	140,255-140,255	1	140,255	140,255
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-115,000	8	101,693	813,545
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,235- 70,549	11	57,702	634,722
56056	COMMUNITY ASSISTANT	45,421- 47,527	5	46,256	231,281
56057	COMMUNITY ASSOCIATE	48,170- 68,800	193	52,277	10,089,542
56058	COMMUNITY COORDINATOR	70,022- 94,521	56	74,428	4,167,953
13632	COMPUTER SPECIALIST (SOFTWARE)	106,221-132,905	3	115,121	345,362
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 93,114	9	65,558	590,023
22507	HOUSING DEVELOPMENT SPECIALIST	73,878-103,906	17	83,061	1,412,040
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	102,670-102,670	1	102,670	102,670
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,503	14	70,657	989,195
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	52,992- 60,940	2	56,966	113,932
60910	RESEARCH ASSISTANT	58,799- 58,799	1	58,799	58,799
TOTAL FOR OBJECT 001			355		23,314,368

POSITION SCHEDULE FOR U/A 003			355		23,314,368
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,101,577
TOTAL FOR U/A 003			387		25,415,945

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	518,225	9	527,475		9,250
SUBTOTAL FOR F/T SALARIED		9	518,225	9	527,475		9,250
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		45,000		45,000		
SUBTOTAL FOR ADD GRS PAY			45,000		45,000		
SUBTOTAL FOR BUDGET CODE 5265		9	563,225	9	572,475		9,250
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP		9	563,225	9	572,475		9,250
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	2,151,531	23	2,225,067		73,536
SUBTOTAL FOR F/T SALARIED		23	2,151,531	23	2,225,067		73,536
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9,000		9,000		
	042 LONGEVITY DIFFERENTIAL		84,716		84,716		
SUBTOTAL FOR ADD GRS PAY			93,716		93,716		
SUBTOTAL FOR BUDGET CODE 5200		23	2,245,247	23	2,318,783		73,536
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-							
01 F/T SALARIED	001 FULL YEAR POSITIONS	64	4,766,824	64	4,911,442		144,618
SUBTOTAL FOR F/T SALARIED		64	4,766,824	64	4,911,442		144,618
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
	042 LONGEVITY DIFFERENTIAL		320,191		320,191		
SUBTOTAL FOR ADD GRS PAY			345,191		345,191		
SUBTOTAL FOR BUDGET CODE 5205		64	5,112,015	64	5,256,633		144,618
BUDGET CODE: 5230 Division Housing Litigation - TL							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	554,410	5	573,379
	SUBTOTAL FOR F/T SALARIED	5	554,410	5	573,379
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,200		2,200
	042 LONGEVITY DIFFERENTIAL		9,000		9,000
	SUBTOTAL FOR ADD GRS PAY		11,200		11,200
	SUBTOTAL FOR BUDGET CODE 5230	5	565,610	5	584,579
BUDGET CODE: 5300 DNP Administration - TL					
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	572,141	6	583,481
	SUBTOTAL FOR F/T SALARIED	6	572,141	6	583,481
	SUBTOTAL FOR BUDGET CODE 5300	6	572,141	6	583,481
BUDGET CODE: 5320 Building Evaluation Unit -TL					
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,088,505	14	1,123,304
	SUBTOTAL FOR F/T SALARIED	14	1,088,505	14	1,123,304
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		938		938
	042 LONGEVITY DIFFERENTIAL		52,511		52,511
	047 OVERTIME		12,002		12,002
	SUBTOTAL FOR ADD GRS PAY		65,451		65,451
	SUBTOTAL FOR BUDGET CODE 5320	14	1,153,956	14	1,188,755
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD					
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,656,542	26	1,699,581
	SUBTOTAL FOR F/T SALARIED	26	1,656,542	26	1,699,581
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,562		1,562
	042 LONGEVITY DIFFERENTIAL		87,489		87,489
	047 OVERTIME		19,998		19,998
	SUBTOTAL FOR ADD GRS PAY		109,049		109,049
	SUBTOTAL FOR BUDGET CODE 5325	26	1,765,591	26	1,808,630

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION				# POS	AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU			138	11,414,560	138		326,301
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: CR14 Emergency Housing Vouchers (EHV)_ENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	360,836	5		5,981
		SUBTOTAL FOR F/T SALARIED	5	360,836	5		5,981
		SUBTOTAL FOR BUDGET CODE CR14	5	360,836	5		5,981
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4		
		SUBTOTAL FOR F/T SALARIED	4	250,000	4		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			
		047 OVERTIME		5,000			
		SUBTOTAL FOR ADD GRS PAY		10,000			
		SUBTOTAL FOR BUDGET CODE 3090	4	260,000	4		
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	950,108	13		26,239
		SUBTOTAL FOR F/T SALARIED	13	950,108	13		26,239
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,420			
		047 OVERTIME		28,000			
		SUBTOTAL FOR ADD GRS PAY		55,420			
		SUBTOTAL FOR BUDGET CODE 3095	13	1,005,528	13		26,239
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,514	2		4,002
		SUBTOTAL FOR F/T SALARIED	2	199,514	2		4,002
		SUBTOTAL FOR BUDGET CODE 3120	2	199,514	2		4,002

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,419	2	164,752	5,333
		SUBTOTAL FOR F/T SALARIED	2	159,419	2	164,752	5,333
		SUBTOTAL FOR BUDGET CODE 3125	2	159,419	2	164,752	5,333
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,979	2	196,280	2,301
		SUBTOTAL FOR F/T SALARIED	2	193,979	2	196,280	2,301
		SUBTOTAL FOR BUDGET CODE 3140	2	193,979	2	196,280	2,301
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,357	3	216,899	4,542
		SUBTOTAL FOR F/T SALARIED	3	212,357	3	216,899	4,542
		SUBTOTAL FOR BUDGET CODE 3145	3	212,357	3	216,899	4,542
BUDGET CODE: 3155 FAR INVESTIGATION CD_ SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,025	1	76,339	2,314
		SUBTOTAL FOR F/T SALARIED	1	74,025	1	76,339	2,314
		SUBTOTAL FOR BUDGET CODE 3155	1	74,025	1	76,339	2,314
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,000	5	337,789	10,789
		SUBTOTAL FOR F/T SALARIED	5	327,000	5	337,789	10,789
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
		SUBTOTAL FOR UNSALARIED		11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
		SUBTOTAL FOR ADD GRS PAY		10,114		10,114	
		SUBTOTAL FOR BUDGET CODE 3172	5	348,328	5	359,117	10,789

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	664,025	11	674,872		10,847
	SUBTOTAL FOR F/T SALARIED	11	664,025	11	674,872		10,847
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
	047 OVERTIME		25,000		25,000		
	SUBTOTAL FOR ADD GRS PAY		27,500		27,500		
	SUBTOTAL FOR BUDGET CODE 3205	11	691,525	11	702,372		10,847
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	532,533	9	542,774		10,241
	SUBTOTAL FOR F/T SALARIED	9	532,533	9	542,774		10,241
03 UNSALARIED	031 UNSALARIED		104,028		106,647		2,619
	SUBTOTAL FOR UNSALARIED		104,028		106,647		2,619
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		32,105		32,105		
	SUBTOTAL FOR ADD GRS PAY		32,105		32,105		
	SUBTOTAL FOR BUDGET CODE 3260	9	668,666	9	681,526		12,860
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	46	3,416,889	46	3,504,900		88,011
	SUBTOTAL FOR F/T SALARIED	46	3,416,889	46	3,504,900		88,011
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
	042 LONGEVITY DIFFERENTIAL		90,284		90,284		
	047 OVERTIME		65,000		65,000		
	SUBTOTAL FOR ADD GRS PAY		167,284		167,284		
	SUBTOTAL FOR BUDGET CODE 3262	46	3,584,173	46	3,672,184		88,011
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	75	4,823,469	75	4,971,983		148,514
	SUBTOTAL FOR F/T SALARIED	75	4,823,469	75	4,971,983		148,514

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

03 UNSALARIED		031 UNSALARIED		115,927		115,927		
		SUBTOTAL FOR UNSALARIED		115,927		115,927		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151		
		045 HOLIDAY PAY		30,000		30,000		
		047 OVERTIME		465,000		465,000		
		049 BACKPAY - PRIOR YEARS		50,000		50,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		774,151		774,151		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
		SUBTOTAL FOR FRINGE BENES		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 3263	75	5,717,547	75	5,866,061		148,514
BUDGET CODE: 3270 DOM Centr'l Admin-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	689,682	7	703,316		13,634
		SUBTOTAL FOR F/T SALARIED	7	689,682	7	703,316		13,634
03 UNSALARIED		031 UNSALARIED		1,871		1,871		
		SUBTOTAL FOR UNSALARIED		1,871		1,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418		
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418		
		SUBTOTAL FOR BUDGET CODE 3270	7	696,971	7	710,605		13,634
BUDGET CODE: 3430 EOD Contractor Compliance-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000		
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000		
		SUBTOTAL FOR BUDGET CODE 3430	4	250,000	4	250,000		
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	569,893	9	586,876		16,983
		SUBTOTAL FOR F/T SALARIED	9	569,893	9	586,876		16,983
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 3445	9	594,893	9	611,876		16,983
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	685,790	11	706,591		20,801
		SUBTOTAL FOR F/T SALARIED	11	685,790	11	706,591		20,801
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 3450	11	697,790	11	718,591		20,801
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,054,540	19	1,100,132		45,592
		SUBTOTAL FOR F/T SALARIED	19	1,054,540	19	1,100,132		45,592
03 UNSALARIED		031 UNSALARIED		60,879		63,383		2,504
		SUBTOTAL FOR UNSALARIED		60,879		63,383		2,504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000		
		047 OVERTIME		45,000		45,000		
		SUBTOTAL FOR ADD GRS PAY		91,000		91,000		
		SUBTOTAL FOR BUDGET CODE 3455	19	1,206,419	19	1,254,515		48,096
BUDGET CODE: 3460 Mold & Pest LL 55 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,164	3	214,538		3,374
		SUBTOTAL FOR F/T SALARIED	3	211,164	3	214,538		3,374
04 ADD GRS PAY		047 OVERTIME		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000		
		SUBTOTAL FOR BUDGET CODE 3460	3	220,164	3	223,538		3,374
BUDGET CODE: 3480 ERB IN REM LEAD ABATEMENT-TL								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	140,000	2	140,000	
	SUBTOTAL FOR F/T SALARIED	2	140,000	2	140,000	
	SUBTOTAL FOR BUDGET CODE 3480	2	140,000	2	140,000	
BUDGET CODE: 3525 Elevator Repair - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	322,035	6	533,773	211,738
	SUBTOTAL FOR F/T SALARIED	6	322,035	6	533,773	211,738
	SUBTOTAL FOR BUDGET CODE 3525	6	322,035	6	533,773	211,738
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	24,000	1	124,000	100,000
	SUBTOTAL FOR F/T SALARIED	1	24,000	1	124,000	100,000
	SUBTOTAL FOR BUDGET CODE 3605	1	24,000	1	124,000	100,000
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	651,934	6	736,577	84,643
	SUBTOTAL FOR F/T SALARIED	5	651,934	6	736,577	84,643
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,500		2,500	
	046 TERMINAL LEAVE		1,906		1,906	
	SUBTOTAL FOR ADD GRS PAY		4,406		4,406	
	SUBTOTAL FOR BUDGET CODE 3700	5	656,340	6	740,983	84,643
BUDGET CODE: 3701 Code Registration Unit- TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	287,357	5	298,773	11,416
	SUBTOTAL FOR F/T SALARIED	5	287,357	5	298,773	11,416
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
	042 LONGEVITY DIFFERENTIAL		2,000		2,000	
	047 OVERTIME		10,000		10,000	
	SUBTOTAL FOR ADD GRS PAY		14,500		14,500	
	SUBTOTAL FOR BUDGET CODE 3701	5	301,857	5	313,273	11,416

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	318,972	7	432,800	113,828
SUBTOTAL FOR F/T SALARIED			7	318,972	7	432,800	113,828
04 ADD GRS PAY 047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3705			7	334,972	7	448,800	113,828
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500	
SUBTOTAL FOR F/T SALARIED			1	48,500	1	48,500	
SUBTOTAL FOR BUDGET CODE 3709			1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	550,848	9	793,767	242,919
SUBTOTAL FOR F/T SALARIED			6	550,848	9	793,767	242,919
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
				5,500		5,500	
				11,000		11,000	
				25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				41,500		41,500	
SUBTOTAL FOR BUDGET CODE 3710			6	592,348	9	835,267	242,919
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,052,194	13	1,056,816	4,622
SUBTOTAL FOR F/T SALARIED			13	1,052,194	13	1,056,816	4,622
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
				40,284		40,284	
				30,000		30,000	
				70,000		70,000	
SUBTOTAL FOR ADD GRS PAY				140,284		140,284	
SUBTOTAL FOR BUDGET CODE 3715			13	1,192,478	13	1,197,100	4,622

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT

BUDGET CODE: 3720		FIELD OFFICE-MANH-TL					
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	876,653	13	909,819	33,166
		SUBTOTAL FOR F/T SALARIED	13	876,653	13	909,819	33,166
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
		SUBTOTAL FOR UNSALARIED		35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000	
		043 SHIFT DIFFERENTIAL		9,322		9,322	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		10,023		10,023	
		SUBTOTAL FOR ADD GRS PAY		77,345		77,345	
		SUBTOTAL FOR BUDGET CODE 3720	13	988,998	13	1,022,164	33,166
BUDGET CODE: 3721		FIELD OFFICE- STATEN ISLAND-TL					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,621	2	117,324	1,703
		SUBTOTAL FOR F/T SALARIED	2	115,621	2	117,324	1,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 3721	2	122,621	2	124,324	1,703
BUDGET CODE: 3725		FIELD OFFICE-MANH-CD					
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,631,255	50	3,731,923	100,668
		SUBTOTAL FOR F/T SALARIED	50	3,631,255	50	3,731,923	100,668
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
		SUBTOTAL FOR UNSALARIED		24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		96,000		96,000	
		SUBTOTAL FOR ADD GRS PAY		284,834		284,834	
		SUBTOTAL FOR BUDGET CODE 3725	50	3,941,037	50	4,041,705	100,668

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	999,583	13	1,020,650	21,067
		SUBTOTAL FOR F/T SALARIED	13	999,583	13	1,020,650	21,067
03 UNSALARIED 031 UNSALARIED				35,000		35,000	
		SUBTOTAL FOR UNSALARIED		35,000		35,000	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				27,000		27,000	
		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 3728	13	1,073,583	13	1,094,650	21,067
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,266,212	18	1,296,109	29,897
		SUBTOTAL FOR F/T SALARIED	18	1,266,212	18	1,296,109	29,897
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		45,023		45,023	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		103,846		103,846	
		SUBTOTAL FOR BUDGET CODE 3730	18	1,370,058	18	1,399,955	29,897
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,692		34,807	4,115
		SUBTOTAL FOR F/T SALARIED		30,692		34,807	4,115
		SUBTOTAL FOR BUDGET CODE 3733		30,692		34,807	4,115
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,715,951	61	4,838,068	122,117
		SUBTOTAL FOR F/T SALARIED	61	4,715,951	61	4,838,068	122,117

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		44,456		44,456	
		SUBTOTAL FOR UNSALARIED		44,456		44,456	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680	
		043 SHIFT DIFFERENTIAL		17,000		17,000	
		045 HOLIDAY PAY		12,000		12,000	
		047 OVERTIME		200,000		200,000	
		049 BACKPAY - PRIOR YEARS		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		404,680		404,680	
		SUBTOTAL FOR BUDGET CODE 3735	61	5,165,087	61	5,287,204	122,117
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,091,532	29	2,147,054	55,522
		SUBTOTAL FOR F/T SALARIED	29	2,091,532	29	2,147,054	55,522
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635	
		SUBTOTAL FOR BUDGET CODE 3740	29	2,179,167	29	2,234,689	55,522
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,354,394	74	4,477,098	122,704
		SUBTOTAL FOR F/T SALARIED	74	4,354,394	74	4,477,098	122,704
03 UNSALARIED		031 UNSALARIED		49,820		49,820	
		SUBTOTAL FOR UNSALARIED		49,820		49,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088	
		047 OVERTIME		195,000		195,000	
		SUBTOTAL FOR ADD GRS PAY		454,088		454,088	
		SUBTOTAL FOR BUDGET CODE 3745	74	4,858,302	74	4,981,006	122,704
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	934,562	15	956,684	22,122

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		15	934,562	15	956,684		22,122
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		30,000		30,000		
	047 OVERTIME		26,000		26,000		
SUBTOTAL FOR ADD GRS PAY			56,000		56,000		
SUBTOTAL FOR BUDGET CODE 3748		15	990,562	15	1,012,684		22,122
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,055,504	15	1,079,130		23,626
SUBTOTAL FOR F/T SALARIED		15	1,055,504	15	1,079,130		23,626
03 UNSALARIED	031 UNSALARIED		5,439		6,834		1,395
SUBTOTAL FOR UNSALARIED			5,439		6,834		1,395
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		49,323		49,323		
	045 HOLIDAY PAY		3,000		3,000		
	047 OVERTIME		71,295		56,000		15,295-
SUBTOTAL FOR ADD GRS PAY			123,618		108,323		15,295-
SUBTOTAL FOR BUDGET CODE 3750		15	1,184,561	15	1,194,287		9,726
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,814,921	28	1,859,182		44,261
SUBTOTAL FOR F/T SALARIED		28	1,814,921	28	1,859,182		44,261
02 OTH SALARIED	021 PART-TIME POSITIONS		21,570		21,570		
SUBTOTAL FOR OTH SALARIED			21,570		21,570		
03 UNSALARIED	031 UNSALARIED		38,810		38,810		
SUBTOTAL FOR UNSALARIED			38,810		38,810		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		77,272		77,272		
	047 OVERTIME		175,000		175,000		
SUBTOTAL FOR ADD GRS PAY			252,272		252,272		
SUBTOTAL FOR BUDGET CODE 3755		28	2,127,573	28	2,171,834		44,261

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3760 CITY-WIDE TOUR-TL					
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	197,602	5	199,386
SUBTOTAL FOR F/T SALARIED		5	197,602	5	199,386
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		22,000		22,000
	043 SHIFT DIFFERENTIAL		10,500		10,500
	047 OVERTIME		10,000		10,000
SUBTOTAL FOR ADD GRS PAY			42,500		42,500
SUBTOTAL FOR BUDGET CODE 3760		5	240,102	5	241,886
BUDGET CODE: 3763 DHS INSPECTIONS-IC					
01 F/T SALARIED	001 FULL YEAR POSITIONS		27,636		34,605
SUBTOTAL FOR F/T SALARIED			27,636		34,605
SUBTOTAL FOR BUDGET CODE 3763			27,636		34,605
BUDGET CODE: 3765 CITY-WIDE TOUR-CD					
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	460,684	9	468,655
SUBTOTAL FOR F/T SALARIED		9	460,684	9	468,655
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		90,112		90,112
	043 SHIFT DIFFERENTIAL		30,000		30,000
	047 OVERTIME		50,000		50,000
SUBTOTAL FOR ADD GRS PAY			170,112		170,112
SUBTOTAL FOR BUDGET CODE 3765		9	630,796	9	638,767
BUDGET CODE: 3770 CODE ENFORCEMENT-TL					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	62,467	1	64,267
SUBTOTAL FOR F/T SALARIED		1	62,467	1	64,267
04 ADD GRS PAY	047 OVERTIME		2,000		2,000
SUBTOTAL FOR ADD GRS PAY			2,000		2,000
SUBTOTAL FOR BUDGET CODE 3770		1	64,467	1	66,267

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3775 CODE INSPECTION - CD					
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	238,406	4	243,696
SUBTOTAL FOR F/T SALARIED		4	238,406	4	243,696
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000
	042 LONGEVITY DIFFERENTIAL		7,000		7,000
	043 SHIFT DIFFERENTIAL		4,000		4,000
SUBTOTAL FOR ADD GRS PAY			16,000		16,000
SUBTOTAL FOR BUDGET CODE 3775		4	254,406	4	259,696
BUDGET CODE: 3780 HES (DOH) IC					
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	254,907	15	261,798
SUBTOTAL FOR F/T SALARIED		15	254,907	15	261,798
SUBTOTAL FOR BUDGET CODE 3780		15	254,907	15	261,798
BUDGET CODE: 3781 Alternative Enforcement Program - Reform					
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,076,623	13	1,076,623
SUBTOTAL FOR F/T SALARIED		13	1,076,623	13	1,076,623
SUBTOTAL FOR BUDGET CODE 3781		13	1,076,623	13	1,076,623
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead					
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	465,122	6	475,483
SUBTOTAL FOR F/T SALARIED		6	465,122	6	475,483
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,000		20,000
	047 OVERTIME		8,000		8,000
SUBTOTAL FOR ADD GRS PAY			28,000		28,000
SUBTOTAL FOR BUDGET CODE 3805		6	493,122	6	503,483
BUDGET CODE: 3825 BEH LEAD TESTING CD					
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	4,040,667	59	4,283,342
SUBTOTAL FOR F/T SALARIED		59	4,040,667	59	4,283,342

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		118,348		118,348	
		SUBTOTAL FOR UNSALARIED		118,348		118,348	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284	
		047 OVERTIME		72,000		72,000	
		SUBTOTAL FOR ADD GRS PAY		232,284		232,284	
		SUBTOTAL FOR BUDGET CODE 3825	59	4,391,299	59	4,633,974	242,675
BUDGET CODE: 3830 Self Closing Doors _ LL 63 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,973	6	413,335	5 336,362
		SUBTOTAL FOR F/T SALARIED	1	76,973	6	413,335	5 336,362
		SUBTOTAL FOR BUDGET CODE 3830	1	76,973	6	413,335	5 336,362
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,909	3	71,486	2,577
		SUBTOTAL FOR F/T SALARIED	3	68,909	3	71,486	2,577
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 3845	3	90,909	3	93,486	2,577
BUDGET CODE: 3850 Lead Paint CDC - Lead Inspection COTA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,946		6,213	1,267
		SUBTOTAL FOR F/T SALARIED		4,946		6,213	1,267
		SUBTOTAL FOR BUDGET CODE 3850		4,946		6,213	1,267
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	8,132,321	147	8,588,918	456,597
		SUBTOTAL FOR F/T SALARIED	147	8,132,321	147	8,588,918	456,597
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		60,000		60,000		
		047 OVERTIME		360,147		360,147		
		SUBTOTAL FOR ADD GRS PAY		814,679		814,679		
		SUBTOTAL FOR BUDGET CODE 3855	147	8,947,000	147	9,403,597		456,597
BUDGET CODE: 3860 Lead Paint CDC - Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,170		32,879		6,709
		SUBTOTAL FOR F/T SALARIED		26,170		32,879		6,709
		SUBTOTAL FOR BUDGET CODE 3860		26,170		32,879		6,709
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	844,730	16	866,124		21,394
		SUBTOTAL FOR F/T SALARIED	16	844,730	16	866,124		21,394
		SUBTOTAL FOR BUDGET CODE 3865	16	844,730	16	866,124		21,394
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17								
01 F/T SALARIED		001 FULL YEAR POSITIONS		378		378		
		SUBTOTAL FOR F/T SALARIED		378		378		
		SUBTOTAL FOR BUDGET CODE 3874		378		378		
BUDGET CODE: 3884 HUD LEAD GRANTS - DEMO 20								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,132		22,780		4,648
		SUBTOTAL FOR F/T SALARIED		18,132		22,780		4,648
		SUBTOTAL FOR BUDGET CODE 3884		18,132		22,780		4,648
BUDGET CODE: 3885 LeadFree in EOD - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,738	3	174,794		5,056
		SUBTOTAL FOR F/T SALARIED	3	169,738	3	174,794		5,056
		SUBTOTAL FOR BUDGET CODE 3885	3	169,738	3	174,794		5,056

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3900 7A PROGRAM _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	695,053	12	697,630	2,577
		SUBTOTAL FOR F/T SALARIED	12	695,053	12	697,630	2,577
		SUBTOTAL FOR BUDGET CODE 3900	12	695,053	12	697,630	2,577
BUDGET CODE: 3901 Special Enforcement Exec (DSE) _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,833		30,508	5,675
		SUBTOTAL FOR F/T SALARIED		24,833		30,508	5,675
		SUBTOTAL FOR BUDGET CODE 3901		24,833		30,508	5,675
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	343,454	4	345,157	1,703
		SUBTOTAL FOR F/T SALARIED	4	343,454	4	345,157	1,703
		SUBTOTAL FOR BUDGET CODE 3910	4	343,454	4	345,157	1,703
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604	
		SUBTOTAL FOR F/T SALARIED	1	81,604	1	81,604	
		SUBTOTAL FOR BUDGET CODE 3913	1	81,604	1	81,604	
BUDGET CODE: 3915 Tenant Harassment Protection _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	503,127	9	522,708	19,581
		SUBTOTAL FOR F/T SALARIED	9	503,127	9	522,708	19,581
03 UNSALARIED		031 UNSALARIED		13,439		16,068	2,629
		SUBTOTAL FOR UNSALARIED		13,439		16,068	2,629
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 3915	9	546,566	9	568,776	22,210

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3920 Code Enf Central Operation _ TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3920							
BUDGET CODE: 3925 Code Enf. Central Operation _ CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS		72,286		86,651		14,365
SUBTOTAL FOR F/T SALARIED			72,286		86,651		14,365
SUBTOTAL FOR BUDGET CODE 3925			72,286		86,651		14,365
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	109,010	1	111,991		2,981
SUBTOTAL FOR F/T SALARIED		1	109,010	1	111,991		2,981
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,600		6,600		
SUBTOTAL FOR ADD GRS PAY			6,600		6,600		
SUBTOTAL FOR BUDGET CODE 5275		1	115,610	1	118,591		2,981
TOTAL FOR OHP-CODE ENFORCEMENT		904	64,278,645	913	67,207,362	9	2,928,717
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,035,684	15	1,328,545	3	292,861
SUBTOTAL FOR F/T SALARIED		12	1,035,684	15	1,328,545	3	292,861
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		43,500		43,500		
	047 OVERTIME		120,100		120,100		
SUBTOTAL FOR ADD GRS PAY			163,600		163,600		
SUBTOTAL FOR BUDGET CODE 3500		12	1,199,284	15	1,492,145	3	292,861

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	144,595	2 144,595
		SUBTOTAL FOR F/T SALARIED			2	144,595	2 144,595
		SUBTOTAL FOR BUDGET CODE 3501			2	144,595	2 144,595
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,907	1	111,903	15,996
		SUBTOTAL FOR F/T SALARIED	1	95,907	1	111,903	15,996
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 3613	1	97,073	1	113,069	15,996
		TOTAL FOR DEMOLITION & SEALING	13	1,296,357	18	1,749,809	5 453,452
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	670,362	8	880,641	2 210,279
		SUBTOTAL FOR F/T SALARIED	6	670,362	8	880,641	2 210,279
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3000	6	672,362	8	882,641	2 210,279
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	652,314	10	670,592	18,278
		SUBTOTAL FOR F/T SALARIED	10	652,314	10	670,592	18,278
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3005			10	672,314	10	690,592	18,278
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,588	10	847,430	27,842
SUBTOTAL FOR F/T SALARIED			10	819,588	10	847,430	27,842
03 UNSALARIED		031 UNSALARIED		48,696		48,696	
SUBTOTAL FOR UNSALARIED				48,696		48,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				50,870		50,870	
SUBTOTAL FOR BUDGET CODE 3050			10	919,154	10	946,996	27,842
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	556,419	7	569,989	13,570
SUBTOTAL FOR F/T SALARIED			7	556,419	7	569,989	13,570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 3065			7	571,419	7	584,989	13,570
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	517,514	5	540,699	23,185
SUBTOTAL FOR F/T SALARIED			5	517,514	5	540,699	23,185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 3100			5	521,014	5	544,199	23,185
BUDGET CODE: 3404 FFY19 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,418		11,832	2,414

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED		9,418		11,832	2,414
		SUBTOTAL FOR BUDGET CODE 3404		9,418		11,832	2,414
BUDGET CODE: 3515	Code Enf Exec - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1	105,012	1	105,012	
	SUBTOTAL FOR F/T SALARIED		1	105,012	1	105,012	
	SUBTOTAL FOR BUDGET CODE 3515		1	105,012	1	105,012	
	TOTAL FOR PROPERTY MANAGEMENT		39	3,470,693	41	3,766,261	2 295,568
	TOTAL FOR OFFICE OF HOUSING PRESERVATION		1,103	81,023,480	1,119	85,036,768	16 4,013,288

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,103	81,023,480	1,119	85,036,768	4,013,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,103	81,023,480	1,119	85,036,768	4,013,288

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,060,996		20,734,948	1,673,952
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		178,677		194,673	15,996
STATE					
FEDERAL - C.D.		58,969,163		61,218,296	2,249,133
FEDERAL - OTHER		2,501,409		2,557,641	56,232
INTRA-CITY SALES		313,235		331,210	17,975
TOTAL		81,023,480		85,036,768	4,013,288

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	113,362-113,362	1	113,362	113,362
1002C	ADM MANAGER-NON-MGRL	79,496-127,772	32	91,780	2,936,974
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,301-108,747	3	88,530	265,589
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	93,881- 93,881	1	93,881	93,881
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	129,437-129,437	1	129,437	129,437
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	135,511-206,386	3	170,067	510,202
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	102,709-166,797	15	130,285	1,954,280
10025	ADMINISTRATIVE MANAGER	130,394-206,200	5	156,809	784,043
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,419-100,567	4	80,208	320,833
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	106,090-106,090	1	106,090	106,090
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	103,720-103,720	1	103,720	103,720
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	123,534-123,534	1	123,534	123,534
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	104,028-118,708	2	111,368	222,736
10026	ADMINISTRATIVE STAFF ANALYST	149,927-241,463	3	192,444	577,333
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,851-135,851	1	135,851	135,851
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,175-127,713	3	115,093	345,278
30087	AGENCY ATTORNEY	92,446-141,029	33	109,059	3,598,951
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-109,273	11	99,997	1,099,968
31675	ASSOCIATE INSPECTOR (HOUSING)	78,967- 95,613	51	82,247	4,194,578
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 78,512	2	72,313	144,626
22427	ASSOCIATE PROJECT MANAGER	88,547- 97,070	2	92,809	185,617
80122	ASSOCIATE REAL PROPERTY MANAGER	71,406- 99,551	4	82,851	331,403
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	88,825- 88,825	1	88,825	88,825
12627	ASSOCIATE STAFF ANALYST	118,537-118,537	1	118,537	118,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 63,510	38	50,486	1,918,470
56056	COMMUNITY ASSISTANT	42,092- 53,100	5	47,705	238,527
56057	COMMUNITY ASSOCIATE	49,615- 74,197	66	51,730	3,414,172
56058	COMMUNITY COORDINATOR	60,889- 87,072	91	72,015	6,553,327
52406	COMMUNITY SERVICE AIDE	39,938- 39,938	1	39,938	39,938
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	3	86,201	258,603
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,493- 71,527	2	71,510	143,020
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-110,499	5	106,977	534,885
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	90,680- 90,680	1	90,680	90,680
34202	CONSTRUCTION PROJECT MANAGER	73,878-128,097	107	85,786	9,179,135
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,615- 49,615	1	49,615	49,615
95568	DEPUTY GENERAL COUNSEL (HPD)	191,617-191,617	1	191,617	191,617
95005	EXECUTIVE AGENCY COUNSEL	139,113-197,074	2	168,094	336,187
22507	HOUSING DEVELOPMENT SPECIALIST	73,878- 93,807	6	84,950	509,699
31670	INSPECTOR (HOUSING)	69,328- 75,311	322	69,591	22,408,440
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	77,960- 77,960	3	77,960	233,880
31311	LEAD ABATEMENT WORKER	60,638- 60,638	1	60,638	60,638

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	86,196- 86,481	2	86,339	172,677
30080	PARALEGAL AIDE	55,911- 55,911	1	55,911	55,911
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,167- 94,181	58	66,812	3,875,083
12158	PROCUREMENT ANALYST	78,823- 78,823	1	78,823	78,823
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	58,606- 58,606	1	58,606	58,606
80112	REAL PROPERTY MANAGER	64,795- 84,703	3	71,588	214,765
10252	SECRETARY	46,483- 57,204	3	50,444	151,331
90574	SENIOR REPAIR CREW CHIEF (HDA)	55,478- 63,799	7	57,855	404,988
12626	STAFF ANALYST	70,179- 80,926	3	77,320	231,961
32455	SUPERVISING DEMOLITION INSPECTOR	91,114- 91,990	3	91,681	275,042
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	87,701- 87,701	1	87,701	87,701
12202	SUPERVISOR OF STOCK WORKERS	57,657- 82,780	2	70,219	140,437
TOTAL FOR OBJECT 001			922		70,393,806

POSITION SCHEDULE FOR U/A 004			922		70,393,806
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			197		15,040,759
TOTAL FOR U/A 004			1,119		85,434,565

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	142,088	1	146,554		4,466
SUBTOTAL FOR F/T SALARIED		1	142,088	1	146,554		4,466
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,252		8,252		
SUBTOTAL FOR ADD GRS PAY			8,252		8,252		
SUBTOTAL FOR BUDGET CODE 4001		1	150,340	1	154,806		4,466
TOTAL FOR DEP COM-HOUSING MGMT & SALES		1	150,340	1	154,806		4,466
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4120 DPM EDC SITE- TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	72,469	1	74,639		2,170
SUBTOTAL FOR F/T SALARIED		1	72,469	1	74,639		2,170
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY			5,000		5,000		
SUBTOTAL FOR BUDGET CODE 4120		1	77,469	1	79,639		2,170
BUDGET CODE: 4123 EMERGENCY VACATE - IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,747,725		1,796,073		48,348
SUBTOTAL FOR F/T SALARIED			1,747,725		1,796,073		48,348
03 UNSALARIED	031 UNSALARIED		7,806		7,806		
SUBTOTAL FOR UNSALARIED			7,806		7,806		
SUBTOTAL FOR BUDGET CODE 4123			1,755,531		1,803,879		48,348
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	928,994	14	952,938		23,944
SUBTOTAL FOR F/T SALARIED		14	928,994	14	952,938		23,944

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
		SUBTOTAL FOR UNSALARIED		35,000		35,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500	
		SUBTOTAL FOR BUDGET CODE 4135	14	995,494	14	1,019,438	23,944
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,797,934	18	1,622,217	2- 175,717-
		SUBTOTAL FOR F/T SALARIED	20	1,797,934	18	1,622,217	2- 175,717-
03 UNSALARIED		031 UNSALARIED		20,022		20,797	775
		SUBTOTAL FOR UNSALARIED		20,022		20,797	775
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 4140	20	1,865,956	18	1,691,014	2- 174,942-
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,819	1	99,812	2,993
		SUBTOTAL FOR F/T SALARIED	1	96,819	1	99,812	2,993
		SUBTOTAL FOR BUDGET CODE 4145	1	96,819	1	99,812	2,993
BUDGET CODE: 4150 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,100,000	18	1,800,000	2- 300,000-
		SUBTOTAL FOR F/T SALARIED	20	2,100,000	18	1,800,000	2- 300,000-
04 ADD GRS PAY		047 OVERTIME		20,000		16,585	3,415-
		SUBTOTAL FOR ADD GRS PAY		20,000		16,585	3,415-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4150		20	2,120,000	18	1,816,585	2- 303,415-
BUDGET CODE: 4160 Building & Tech Assessment- TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,016,970	10	1,046,101	29,131
SUBTOTAL FOR F/T SALARIED		10	1,016,970	10	1,046,101	29,131
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042 LONGEVITY DIFFERENTIAL		28,000		28,000	
	047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY			39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160		10	1,055,970	10	1,085,101	29,131
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	91,304	1	93,881	2,577
SUBTOTAL FOR F/T SALARIED		1	91,304	1	93,881	2,577
SUBTOTAL FOR BUDGET CODE 4175		1	91,304	1	93,881	2,577
BUDGET CODE: 4210 Intro 919/ LL31 of 2020 APM - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	900,000	11	917,918	17,918
SUBTOTAL FOR F/T SALARIED		11	900,000	11	917,918	17,918
SUBTOTAL FOR BUDGET CODE 4210		11	900,000	11	917,918	17,918
BUDGET CODE: 4225 DPM SHELTER PROG-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	75,886	1	80,262	4,376
SUBTOTAL FOR F/T SALARIED		1	75,886	1	80,262	4,376
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY			4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225		1	79,886	1	84,262	4,376
BUDGET CODE: 4528 DTR Hsng Quality - S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	92,009	1	94,804	2,795

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	92,009	1	94,804	2,795
		SUBTOTAL FOR BUDGET CODE 4528	1	92,009	1	94,804	2,795
BUDGET CODE: 4530 Housing Opportunity & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	940,000	10	940,000	
		SUBTOTAL FOR F/T SALARIED	10	940,000	10	940,000	
		SUBTOTAL FOR BUDGET CODE 4530	10	940,000	10	940,000	
BUDGET CODE: 4535 Housing Opportunity & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000	
		SUBTOTAL FOR F/T SALARIED	1	120,000	1	120,000	
		SUBTOTAL FOR BUDGET CODE 4535	1	120,000	1	120,000	
BUDGET CODE: 4536 Housing Opportunity & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	175,000	
		SUBTOTAL FOR F/T SALARIED	2	175,000	2	175,000	
		SUBTOTAL FOR BUDGET CODE 4536	2	175,000	2	175,000	
BUDGET CODE: 4537 Housing Opportunity & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000	1	95,000	
		SUBTOTAL FOR F/T SALARIED	1	95,000	1	95,000	
		SUBTOTAL FOR BUDGET CODE 4537	1	95,000	1	95,000	
		TOTAL FOR PROPERTY MANAGEMENT	94	10,460,438	90	10,116,333	4-
							344,105-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,199	5	420,300	15,101

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			5	405,199	5	420,300	15,101
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		6,500		6,500	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4110			5	429,199	5	444,300	15,101
TOTAL FOR DPM-RELOCATION			5	429,199	5	444,300	15,101
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,657,292	16	1,687,975	30,683
SUBTOTAL FOR F/T SALARIED			16	1,657,292	16	1,687,975	30,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4400			16	1,681,292	16	1,711,975	30,683
BUDGET CODE: 4413 Homeownership Opportunity Preserv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,439,155	14	1,497,971	58,816
SUBTOTAL FOR F/T SALARIED			11	1,439,155	14	1,497,971	58,816
SUBTOTAL FOR BUDGET CODE 4413			11	1,439,155	14	1,497,971	58,816
BUDGET CODE: 4417 HOMEOWNERSHIP OPP & PRES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	508,105	5	521,846	13,741
SUBTOTAL FOR F/T SALARIED			5	508,105	5	521,846	13,741
SUBTOTAL FOR BUDGET CODE 4417			5	508,105	5	521,846	13,741

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			32	3,628,552	35	3,731,792	3 103,240
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,999,894	34	3,380,474	4 380,580
SUBTOTAL FOR F/T SALARIED			30	2,999,894	34	3,380,474	4 380,580
SUBTOTAL FOR BUDGET CODE 4213			30	2,999,894	34	3,380,474	4 380,580
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	734,900	8	756,899	21,999
SUBTOTAL FOR F/T SALARIED			8	734,900	8	756,899	21,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				13,500		13,500	
SUBTOTAL FOR BUDGET CODE 4300			8	748,400	8	770,399	21,999
BUDGET CODE: 4305 LMU ADM CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
SUBTOTAL FOR F/T SALARIED				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4305				50,000			50,000-
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,589,899	85	8,188,463	13 1,598,564
SUBTOTAL FOR F/T SALARIED			72	6,589,899	85	8,188,463	13 1,598,564
03 UNSALARIED		031 UNSALARIED		229		229	
SUBTOTAL FOR UNSALARIED				229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		566,524	20,000-

2800

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		393,553		257,553	136,000-
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		954,941	156,000-
		SUBTOTAL FOR BUDGET CODE 4313	72	7,701,069	85	9,143,633	13 1,442,564
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,301			352,301-
		SUBTOTAL FOR F/T SALARIED		352,301			352,301-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 4330		359,301			359,301-
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		157,942			157,942-
		SUBTOTAL FOR F/T SALARIED		157,942			157,942-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 4335		167,942			167,942-
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,038			82,038-
		SUBTOTAL FOR F/T SALARIED		82,038			82,038-
		SUBTOTAL FOR BUDGET CODE 4337		82,038			82,038-
TOTAL FOR DESIGN & CONSTRUCTION			110	12,108,644	127	13,294,506	17 1,185,862
TOTAL FOR HOUSING MAINTENANCE AND SALES			242	26,777,173	258	27,741,737	16 964,564

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	26,777,173	258	27,741,737	964,564
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	26,777,173	258	27,741,737	964,564

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,327,927		9,611,737	716,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,140,118		14,022,078	1,881,960
STATE					
FEDERAL - C.D.		1,601,445		1,417,393	184,052-
FEDERAL - OTHER		952,152		886,650	65,502-
INTRA-CITY SALES		1,755,531		1,803,879	48,348
TOTAL		26,777,173		27,741,737	964,564

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	70,022- 70,022	1	70,022	70,022
1002C	ADM MANAGER-NON-MGRL	85,903-137,072	6	113,032	678,194
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590- 80,884	3	79,355	238,064
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	150,538-150,538	1	150,538	150,538
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	78,590-123,997	7	105,100	735,697
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	78,628- 78,628	1	78,628	78,628
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	95,201- 95,201	1	95,201	95,201
10053	ADMINISTRATIVE CITY PLANNER	151,197-151,197	1	151,197	151,197
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,424- 90,424	1	90,424	90,424
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	120,855-120,855	1	120,855	120,855
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	83,846-106,660	2	95,253	190,506
82976	ADMINISTRATIVE PROCUREMENT ANALYST	145,484-145,484	1	145,484	145,484
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	150,285-150,285	1	150,285	150,285
83008	ADMINISTRATIVE PROJECT MANAGER	130,098-152,370	2	141,234	282,468
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,469-150,537	3	128,176	384,528
10026	ADMINISTRATIVE STAFF ANALYST	163,920-163,920	1	163,920	163,920
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,986-129,545	2	116,766	233,531
21215	ARCHITECT	87,701-100,540	2	94,121	188,241
21210	ASSISTANT ARCHITECT	73,878- 90,424	7	82,724	579,069
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	181,593-181,593	1	181,593	181,593
95550	ASSISTANT COMMISSIONER (ENERGY CONSERVATION-HPD)	152,955-152,955	1	152,955	152,955
20310	ASSISTANT ELECTRICAL ENGINEER	82,400- 82,400	1	82,400	82,400
20410	ASSISTANT MECHANICAL ENGINEER	64,241- 81,150	2	72,696	145,391
22092	ASSISTANT URBAN DESIGNER	73,878- 81,150	3	78,693	236,079
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	84,019-122,580	12	106,248	1,274,976
22427	ASSOCIATE PROJECT MANAGER	102,576-107,196	2	104,886	209,772
80122	ASSOCIATE REAL PROPERTY MANAGER	71,406- 95,710	6	83,353	500,115
22124	ASSOCIATE URBAN DESIGNER	85,147- 87,701	3	86,850	260,549
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	168,838-168,838	1	168,838	168,838
22122	CITY PLANNER	85,997-131,478	5	110,821	554,104
21744	CITY RESEARCH SCIENTIST	87,349- 87,349	1	87,349	87,349
20215	CIVIL ENGINEER	104,314-114,694	2	109,504	219,008
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,343- 68,828	3	63,103	189,308
56056	COMMUNITY ASSISTANT	47,586- 47,586	1	47,586	47,586
56057	COMMUNITY ASSOCIATE	55,872- 70,953	2	63,413	126,825
56058	COMMUNITY COORDINATOR	70,022- 93,114	47	74,706	3,511,192
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,813- 92,813	1	92,813	92,813
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	91,075- 99,351	2	95,213	190,426
34202	CONSTRUCTION PROJECT MANAGER	73,878-135,340	53	96,820	5,131,460
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,889- 74,889	1	74,889	74,889
20122	ESTIMATOR (GENERAL CONSTRUCTION)	84,576- 87,701	2	86,139	172,277

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
22507	HOUSING DEVELOPMENT SPECIALIST	73,878- 87,701	5	77,585	387,925
20415	MECHANICAL ENGINEER	112,551-112,551	1	112,551	112,551
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437-100,529	12	77,896	934,756
12158	PROCUREMENT ANALYST	85,440- 87,550	2	86,495	172,990
22426	PROJECT MANAGER	73,878- 73,878	1	73,878	73,878
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	71,028- 71,028	1	71,028	71,028
80112	REAL PROPERTY MANAGER	64,369- 78,141	5	69,835	349,174
10252	SECRETARY	53,036- 66,993	4	58,650	234,600
12626	STAFF ANALYST	80,856- 89,402	3	83,803	251,408
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	87,946-105,682	4	99,416	397,665
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	90,650-102,565	4	95,493	381,971
TOTAL FOR OBJECT 001			238		21,704,703

POSITION SCHEDULE FOR U/A 006	238	21,704,703
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,823,925
TOTAL FOR U/A 006	258	23,528,628

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6600 Faith-Based Org Capacity Building							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR OTHR SER&CHR			1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 6600			1,000,000				1,000,000-
TOTAL FOR			1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
40 OTHR SER&CHR	403 OFFICE SERVICES		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR			1,000				1,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000		40,000		50,000-
	622 TEMPORARY SERVICES		9,000		60,000		51,000
SUBTOTAL FOR CNTRCTL SVCS			99,000		100,000		1,000
SUBTOTAL FOR BUDGET CODE 6244			100,000		100,000		
BUDGET CODE: 8244 FAIR HOUSING - TL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,800				2,800-
SUBTOTAL FOR SUPPLYS&MATL			2,800				2,800-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		770,000		770,000		
	403 OFFICE SERVICES		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR			777,000		770,000		7,000-
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			1	47,462	1	47,462
	622 TEMPORARY SERVICES		97,662		60,000		37,662-
SUBTOTAL FOR CNTRCTL SVCS			97,662	1	107,462	1	9,800
SUBTOTAL FOR BUDGET CODE 8244			877,462	1	877,462	1	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8344 FAIR HOUSING - TL								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		6,625				6,625-
SUBTOTAL FOR SUPPLYS&MATL				6,625				6,625-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,375		58,000		6,625
SUBTOTAL FOR CNTRCTL SVCS				51,375		58,000		6,625
SUBTOTAL FOR BUDGET CODE 8344				58,000		58,000		
TOTAL FOR COMMISSIONER'S OFFICE				1,035,462	1	1,035,462	1	
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1301 LTLD TL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
SUBTOTAL FOR OTHR SER&CHR				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 1301				3,500				3,500-
TOTAL FOR LEGAL AFFAIRS				3,500				3,500-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125,094		3,000		122,094-
		199 DATA PROCESSING SUPPLIES		405,053		191,434		213,619-
SUBTOTAL FOR SUPPLYS&MATL				530,147		194,434		335,713-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		331,387				331,387-
		332 PURCH DATA PROCESSING EQUIPT				280,554		280,554
		337 BOOKS-OTHER		5,388		3,000		2,388-
SUBTOTAL FOR PROPTY&EQUIP				336,775		283,554		53,221-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				680,000		680,000
		403 OFFICE SERVICES		8,279		3,000		5,279-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
	858001	42G DATA PROCESSING SERVICES			387,511			387,511	
		454 OVERNIGHT TRVL EXP-SPECIAL			411				411-
		SUBTOTAL FOR OTHR SER&CHR			396,201			1,070,511	674,310
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		889,275	1		940,000	50,725
		613 DATA PROCESSING EQUIPMENT	1		282,564	1		95,585	186,979-
		671 TRAINING PRGM CITY EMPLOYEES			16,516				16,516-
		686 PROF SERV OTHER	1		84,641	1		25,000	59,641-
		SUBTOTAL FOR CNTRCTL SVCS	3		1,272,996	3		1,060,585	212,411-
		SUBTOTAL FOR BUDGET CODE 1400	3		2,536,119	3		2,609,084	72,965
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						85,000	85,000
		199 DATA PROCESSING SUPPLIES			140,147				140,147-
		SUBTOTAL FOR SUPPLYS&MATL			140,147			85,000	55,147-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			4,378				4,378-
		SUBTOTAL FOR PROPTY&EQUIP			4,378				4,378-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			103,335			120,000	16,665
		686 PROF SERV OTHER			192,806			753,638	560,832
		SUBTOTAL FOR CNTRCTL SVCS			296,141			873,638	577,497
		SUBTOTAL FOR BUDGET CODE 1450			440,666			958,638	517,972
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			51,004			51,004	
		499 OTHER EXPENSES - GENERAL						389,755	389,755
		SUBTOTAL FOR OTHR SER&CHR			51,004			440,759	389,755
60	CNTRCTL SVCS	686 PROF SERV OTHER			222,000			222,000	
		SUBTOTAL FOR CNTRCTL SVCS			222,000			222,000	
		SUBTOTAL FOR BUDGET CODE 1451			273,004			662,759	389,755
BUDGET CODE: 1452 HPD Technology Services									
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,297,803				1,297,803-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,297,803			1,297,803-
SUBTOTAL FOR BUDGET CODE 1452				1,297,803			1,297,803-
BUDGET CODE: 1453 HPD Technology Services							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					577,500		577,500
SUBTOTAL FOR CNTRCTL SVCS					577,500		577,500
SUBTOTAL FOR BUDGET CODE 1453					577,500		577,500
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		44,461		44,461		
	001 10X SUPPLIES + MATERIALS - GENERAL						
	856001 10X SUPPLIES + MATERIALS - GENERAL		43,361		88,361		45,000
	100 SUPPLIES + MATERIALS - GENERAL		449,650		410,639		39,011-
	117 POSTAGE		140,000		140,000		
	199 DATA PROCESSING SUPPLIES		41,700		64,381		22,681
SUBTOTAL FOR SUPPLYS&MATL				719,172		747,842	28,670
30 PROPTY&EQUIP	314 OFFICE FURITURE		146,243		100,000		46,243-
	319 SECURITY EQUIPMENT		30,000		30,000		
SUBTOTAL FOR PROPTY&EQUIP				176,243		130,000	46,243-
40 OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
	858001 40B TELEPHONE & OTHER COMMUNICATNS		161,740		161,740		
	001 40G MAINT & REP OF MOTOR VEH EQUIP						
	856001 40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
	001 40X CONTRACTUAL SERVICES-GENERAL						
	856001 40X CONTRACTUAL SERVICES-GENERAL		56,453		57,946		1,493
	858001 40X CONTRACTUAL SERVICES-GENERAL						
	860001 40X CONTRACTUAL SERVICES-GENERAL						
	400 CONTRACTUAL SERVICES-GENERAL		1,300		1,300		
	403 OFFICE SERVICES		386,000		350,000		36,000-
	412 RENTALS OF MISC.EQUIP		497,013		480,000		17,013-
	415 PRINTING CONTRACTS		10,000				10,000-
	856001 42C HEAT LIGHT & POWER		2,125,876		3,018,035		892,159
	001 42G DATA PROCESSING SERVICES						
	858001 42G DATA PROCESSING SERVICES		31,450		31,450		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		750		680		70-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,314,064			4,144,633	830,569
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		100,000	1		100,000	
		613 DATA PROCESSING EQUIPMENT			100			6,500	6,400
		619 SECURITY SERVICES	1		3,500	1		3,500	
		622 TEMPORARY SERVICES	1		1,017	1		47,096	46,079
SUBTOTAL FOR CNTRCTL SVCS			3		104,617	3		157,096	52,479
70	FXD MIS CHGS	001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES			8,300			4,800	3,500-
		794 TRAINING CITY EMPLOYEES			49,500			53,000	3,500
SUBTOTAL FOR FXD MIS CHGS					57,800			57,800	
SUBTOTAL FOR BUDGET CODE 1500			3		4,371,896	3		5,237,371	865,475
BUDGET CODE: 1501 SPECIAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,400			1,400	
		106 MOTOR VEHICLE FUEL			1,300			1,300	
SUBTOTAL FOR SUPPLYS&MATL					2,700			2,700	
30	PROPTY&EQUIP	337 BOOKS-OTHER			100			100	
SUBTOTAL FOR PROPTY&EQUIP					100			100	
40	OTHR SER&CHR	403 OFFICE SERVICES			400			400	
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400	
SUBTOTAL FOR OTHR SER&CHR					900			900	
SUBTOTAL FOR BUDGET CODE 1501					3,700			3,700	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			101,799			100,000	1,799-
		110 FOOD & FORAGE SUPPLIES			20,000			10,000	10,000-
		199 DATA PROCESSING SUPPLIES			24,767			285,837	261,070
SUBTOTAL FOR SUPPLYS&MATL					146,566			395,837	249,271
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,500			1,000	1,500-
		337 BOOKS-OTHER			95,000			60,000	35,000-
		338 LIBRARY BOOKS			6,000			6,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				103,500		67,000		36,500-
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		221,400		170,000		51,400-
		417 ADVERTISING		140,000		140,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		32,654		10,000		22,654-
		499 OTHER EXPENSES - GENERAL		3,400		3,400		
SUBTOTAL FOR OTHR SER&CHR				399,454		325,400		74,054-
60	CNTRCTL	SVCS						
		613 DATA PROCESSING EQUIPMENT		45,914		46,071		157
		622 TEMPORARY SERVICES		401,080		319,883		81,197-
		671 TRAINING PRGM CITY EMPLOYEES		500		500		
		686 PROF SERV OTHER		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS				452,494		371,454		81,040-
70	FXD	MIS CHGS 856001						
		79D TRAINING CITY EMPLOYEES		3,102				3,102-
		794 TRAINING CITY EMPLOYEES		56,898		100,000		43,102
SUBTOTAL FOR FXD MIS CHGS				60,000		100,000		40,000
SUBTOTAL FOR BUDGET CODE 1550				1,162,014		1,259,691		97,677
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700		29,700		
SUBTOTAL FOR SUPPLYS&MATL				29,700		29,700		
60	CNTRCTL	SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280		
SUBTOTAL FOR CNTRCTL SVCS				89,280		89,280		
SUBTOTAL FOR BUDGET CODE 6450				118,980		118,980		
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM								
40	OTHR	SER&CHR 858001						
		40B TELEPHONE & OTHER COMMUNICATNS		105,207				105,207-
		402 TELEPHONE & OTHER COMMUNICATNS		48,739		153,946		105,207
SUBTOTAL FOR OTHR SER&CHR				153,946		153,946		
60	CNTRCTL	SVCS						
		613 DATA PROCESSING EQUIPMENT		120				120-
		686 PROF SERV OTHER		665,880		666,000		120
SUBTOTAL FOR CNTRCTL SVCS				666,000		666,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6451				819,946		819,946	
TOTAL FOR ADMINISTRATION			6	11,024,128	6	12,247,669	1,223,541
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,805		4,305	5,500-
		117 POSTAGE		500		500	
SUBTOTAL FOR SUPPLYS&MATL				10,305		4,805	5,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		337 BOOKS-OTHER		29,570		25,570	4,000-
SUBTOTAL FOR PROPTY&EQUIP				31,070		25,570	5,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,750		74,750	4,000
		403 OFFICE SERVICES		626			626-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200	
SUBTOTAL FOR OTHR SER&CHR				72,576		75,950	3,374
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221,359		35,809	185,550-
		622 TEMPORARY SERVICES	1	10,346	1	10,346	
SUBTOTAL FOR CNTRCTL SVCS			1	231,705	1	46,155	185,550-
SUBTOTAL FOR BUDGET CODE 5242			1	345,656	1	152,480	193,176-
BUDGET CODE: 6305 Housing Litigation CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,034			15,034-
		117 POSTAGE		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				16,534			16,534-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750			750-
		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500-
		337 BOOKS-OTHER		75,219			75,219-
SUBTOTAL FOR PROPTY&EQUIP				79,469			79,469-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,280			201,280-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES			1,500				1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			204,280				204,280-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1,200				1,200-
		622 TEMPORARY SERVICES			29,735				29,735-
		686 PROF SERV OTHER			80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS			110,935				110,935-
		SUBTOTAL FOR BUDGET CODE 6305			411,218				411,218-
BUDGET CODE: 6306 Litigation - CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						9,034	9,034
		117 POSTAGE						1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL						10,534	10,534
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						750	750
		315 OFFICE EQUIPMENT						800	800
		337 BOOKS-OTHER						65,219	65,219
		SUBTOTAL FOR PROPTY&EQUIP						66,769	66,769
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						201,280	201,280
		403 OFFICE SERVICES						200	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR						202,980	202,980
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT						1,200	1,200
		622 TEMPORARY SERVICES		1		1		29,735	29,735
		686 PROF SERV OTHER						100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS		1		1		130,935	130,935
		SUBTOTAL FOR BUDGET CODE 6306		1		1		411,218	411,218
		TOTAL FOR HOUSING LITIGATION BUREAU		2	756,874	2		563,698	193,176-

RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
10 SUPPLYS&MATL		117 POSTAGE		4,789		5,000	211
SUBTOTAL FOR SUPPLYS&MATL				4,789		5,000	211
40 OTHR SER&CHR		403 OFFICE SERVICES		6,668		20,000	13,332
SUBTOTAL FOR OTHR SER&CHR				6,668		20,000	13,332
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,157,288		1,559,000	401,712
SUBTOTAL FOR FXD MIS CHGS				1,157,288		1,559,000	401,712
SUBTOTAL FOR BUDGET CODE 8843				1,168,745		1,584,000	415,255
TOTAL FOR HOUSING SUPERVISION				1,168,745		1,584,000	415,255
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			8	14,988,709	9	15,430,829	1 442,120

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,010,943	14,988,709	3,837,786	15,430,829	442,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,988,709		15,430,829	442,120

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,538,565		13,980,685	1,442,120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,450,144		1,450,144	1,000,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,988,709		15,430,829	442,120

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000				4,000-
SUBTOTAL FOR BUDGET CODE A114				4,000				4,000-
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger								
70	FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		718,700				718,700-
SUBTOTAL FOR FXD MIS CHGS				718,700				718,700-
SUBTOTAL FOR BUDGET CODE A115				718,700				718,700-
BUDGET CODE: A123 NYCHA: Reserve Fund								
70	FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		14,133,585				14,133,585-
SUBTOTAL FOR FXD MIS CHGS				14,133,585				14,133,585-
SUBTOTAL FOR BUDGET CODE A123				14,133,585				14,133,585-
BUDGET CODE: A126 NYCHA: Lesser Damaged Developments								
70	FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		352,062				352,062-
SUBTOTAL FOR FXD MIS CHGS				352,062				352,062-
SUBTOTAL FOR BUDGET CODE A126				352,062				352,062-
BUDGET CODE: A179 Multifamily: HPD LMI								
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		720,072				720,072-
SUBTOTAL FOR FXD MIS CHGS				720,072				720,072-
SUBTOTAL FOR BUDGET CODE A179				720,072				720,072-
BUDGET CODE: A189 Multifamily: HPD UN								
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		5,293,071				5,293,071-
SUBTOTAL FOR FXD MIS CHGS				5,293,071				5,293,071-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A189				5,293,071			5,293,071-
BUDGET CODE: CV15 Furnishings Supportive Housings - COV-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		487,522			487,522-
		622 TEMPORARY SERVICES	1	55,782		1-	55,782-
SUBTOTAL FOR CNTRCTL SVCS			1	543,304		1-	543,304-
SUBTOTAL FOR BUDGET CODE CV15			1	543,304		1-	543,304-
BUDGET CODE: I004 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,000			67,000-
SUBTOTAL FOR CNTRCTL SVCS				67,000			67,000-
SUBTOTAL FOR BUDGET CODE I004				67,000			67,000-
BUDGET CODE: I009 IDA BASEMENT STUDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE I009				400,000			400,000-
BUDGET CODE: I012 Hurricane Ida CDBG-DR							
MITCHELL LAMA IDA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,363	36,769		21,406
SUBTOTAL FOR CNTRCTL SVCS				15,363	36,769		21,406
SUBTOTAL FOR BUDGET CODE I012				15,363	36,769		21,406
BUDGET CODE: 8166 BPCA - HDC - OTPS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,115,395	7,326,726		2,211,331
SUBTOTAL FOR CNTRCTL SVCS				5,115,395	7,326,726		2,211,331
SUBTOTAL FOR BUDGET CODE 8166				5,115,395	7,326,726		2,211,331
TOTAL FOR			1	27,362,552	7,363,495	1-	19,999,057-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 7303 NYS ConnectAll RLA Grant							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		198,000				198,000-
	SUBTOTAL FOR CNTRCTL SVCS		198,000				198,000-
	SUBTOTAL FOR BUDGET CODE 7303		198,000				198,000-
	TOTAL FOR ADMINISTRATION		198,000				198,000-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: CV20 HOME- ARP - MOVING ON							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800,000		800,000		
	SUBTOTAL FOR CNTRCTL SVCS		800,000		800,000		
	SUBTOTAL FOR BUDGET CODE CV20		800,000		800,000		
BUDGET CODE: CV25 HOME- ARP - ADMIN							
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		437,000				437,000-
	SUBTOTAL FOR CNTRCTL SVCS		437,000				437,000-
	SUBTOTAL FOR BUDGET CODE CV25		437,000				437,000-
BUDGET CODE: 7132 ENERGY EFFICIENCY & CONSERV BLOCK GRANT							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				720,000		720,000
	SUBTOTAL FOR CNTRCTL SVCS				720,000		720,000
	SUBTOTAL FOR BUDGET CODE 7132				720,000		720,000
	TOTAL FOR FED AFFAIRS & POLICY DEV		1,237,000		1,520,000		283,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 4024 HOMELESS PLACEMENTS - HDC								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		373,395				373,395-
		686 PROF SERV OTHER		226,000				226,000-
		SUBTOTAL FOR CNTRCTL SVCS		599,395				599,395-
		SUBTOTAL FOR BUDGET CODE 4024		599,395				599,395-
BUDGET CODE: 7105 MARION & CRESTON - OPWDD STATE FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,886,875				1,886,875-
		SUBTOTAL FOR CNTRCTL SVCS		1,886,875				1,886,875-
		SUBTOTAL FOR BUDGET CODE 7105		1,886,875				1,886,875-
BUDGET CODE: 8161 SETTLEMENTS - AG								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,322,859				1,322,859-
		SUBTOTAL FOR CNTRCTL SVCS		1,322,859				1,322,859-
		SUBTOTAL FOR BUDGET CODE 8161		1,322,859				1,322,859-
BUDGET CODE: 8162 SETTLEMENTS - AG - HOME FIX								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,891,000				2,891,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,891,000				2,891,000-
		SUBTOTAL FOR BUDGET CODE 8162		2,891,000				2,891,000-
BUDGET CODE: 8515 LANDLORD AMBASSADOR FLEX FINANCE PROGRAM								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		88,505				88,505-
		SUBTOTAL FOR CNTRCTL SVCS		88,505				88,505-
		SUBTOTAL FOR BUDGET CODE 8515		88,505				88,505-
		TOTAL FOR DEP COM-DEVELOPMENT		6,788,634				6,788,634-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2636 HomeFix Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			836,416			836,416-
		SUBTOTAL FOR SUPPLYS&MATL			836,416			836,416-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						1,002,050
		433 EXPENSE FUNDED SBITA			3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000			999,050
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						2,772,417
		SUBTOTAL FOR CNTRCTL SVCS						2,772,417
		SUBTOTAL FOR BUDGET CODE 2636			839,416			3,774,467
								2,935,051
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,000,000			3,000,000
		SUBTOTAL FOR CNTRCTL SVCS			9,000,000			6,000,000-
		SUBTOTAL FOR BUDGET CODE 7542			9,000,000			3,000,000
								6,000,000-
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30			30-
		SUBTOTAL FOR SUPPLYS&MATL			30			30-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			11,429			11,429-
		608 MAINT & REP GENERAL	1		1,253,326	1-		1,253,326-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,264,755	1-		1,264,755-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			405			405-
		SUBTOTAL FOR FXD MIS CHGS			405			405-
		SUBTOTAL FOR BUDGET CODE 7724	1		1,265,190	1-		1,265,190-
BUDGET CODE: 7726 LEAD HAZARD REDUCTION DEMO GRANT 2024								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			9,000			9,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			9,000				9,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
	608 MAINT & REP GENERAL		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS			450,000				450,000-
SUBTOTAL FOR BUDGET CODE 7726			459,000				459,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE		1	11,563,606		6,774,467	1-	4,789,139-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2034 PARTNERS IN PRESERVATION TL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,660,000		5,045,000		1,385,000
SUBTOTAL FOR OTHR SER&CHR			3,660,000		5,045,000		1,385,000
SUBTOTAL FOR BUDGET CODE 2034			3,665,000		5,050,000		1,385,000
BUDGET CODE: 2035 Homeowner Helpdesk							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
SUBTOTAL FOR OTHR SER&CHR					1,500,000		1,500,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,000		500,000		330,000
SUBTOTAL FOR CNTRCTL SVCS			170,000		500,000		330,000
SUBTOTAL FOR BUDGET CODE 2035			175,000		2,000,000		1,825,000
BUDGET CODE: 2130 3RD PARTY TRANSFER							
10 SUPPLYS&MATL	109 FUEL OIL		400,000		400,000		
SUBTOTAL FOR SUPPLYS&MATL			400,000		400,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	400,040	1	400,040
	SUBTOTAL FOR CNTRCTL SVCS	1	400,040	1	400,040
	SUBTOTAL FOR BUDGET CODE 2130	1	800,040	1	800,040
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,965		23,035
	110 FOOD & FORAGE SUPPLIES		2,035		2,035-
	SUBTOTAL FOR SUPPLYS&MATL		13,000		21,000
30 PROPTY&EQUIP	337 BOOKS-OTHER		7,000		7,000-
	SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		39,000		39,000-
	412 RENTALS OF MISC.EQUIP		1,000		1,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-
	SUBTOTAL FOR OTHR SER&CHR		45,000		45,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,454,300		170,000
	SUBTOTAL FOR CNTRCTL SVCS		1,454,300		170,000
	SUBTOTAL FOR BUDGET CODE 2136		1,519,300		139,000
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS					
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,416		3,416
	001 10X SUPPLIES + MATERIALS - GENERAL				
	856001 10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019
	100 SUPPLIES + MATERIALS - GENERAL		10,900		3,000
	110 FOOD & FORAGE SUPPLIES		3,000		7,900-
	117 POSTAGE		3,504		10,000
	199 DATA PROCESSING SUPPLIES		25,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL		47,839		2,504-
30 PROPTY&EQUIP	314 OFFICE FURITURE		5,512		90,000
	337 BOOKS-OTHER		5,000		65,000
	SUBTOTAL FOR PROPTY&EQUIP		10,512		61,596
40 OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS				

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	858001	40B TELEPHONE & OTHER COMMUNICATNS			40,333			40,333	
		400 CONTRACTUAL SERVICES-GENERAL			55,000				55,000-
		403 OFFICE SERVICES			30,650			30,000	650-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			16,000	14,000
		454 OVERNIGHT TRVL EXP-SPECIAL			984			2,000	1,016
		SUBTOTAL FOR OTHR SER&CHR			128,967			88,333	40,634-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			75,000	1		10,000	65,000-
		671 TRAINING PRGM CITY EMPLOYEES	2		40,000	2		40,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		115,000	3		50,000	65,000-
		SUBTOTAL FOR BUDGET CODE 2137	2		302,318	3		263,268	39,050-
BUDGET CODE: 2139 PLANNING ADMIN									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			700,000			700,000	
		SUBTOTAL FOR CNTRCTL SVCS			700,000			700,000	
		SUBTOTAL FOR BUDGET CODE 2139			700,000			700,000	
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			308,000				308,000-
		SUBTOTAL FOR CNTRCTL SVCS			308,000				308,000-
		SUBTOTAL FOR BUDGET CODE 2140			308,000				308,000-
BUDGET CODE: 8033 COMMUNITY CONSULTANTS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000,000				1,000,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000,000				1,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,150,000				4,150,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,150,000				4,150,000-
		SUBTOTAL FOR BUDGET CODE 8033			5,150,000				5,150,000-
BUDGET CODE: 8035 Community Consultants / Council Add-ons									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,221,500				5,221,500-
		616 COMMUNITY CONSULTANT CONTRACTS	1		3,651,000			1-	3,651,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	8,872,500			1- 8,872,500-
SUBTOTAL FOR BUDGET CODE 8035			1	8,872,500			1- 8,872,500-
BUDGET CODE: 8036 CNYCN_Mayoral							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000	
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000	
SUBTOTAL FOR BUDGET CODE 8036				750,000		750,000	
BUDGET CODE: 8043 Housing Preservation Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 8043				300,000			300,000-
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,700,000			3,700,000-
SUBTOTAL FOR CNTRCTL SVCS				3,700,000			3,700,000-
SUBTOTAL FOR BUDGET CODE 8142				3,700,000			3,700,000-
TOTAL FOR PLANNING			4	26,242,158	4	11,221,608	15,020,550-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 5030 FloodHelp NY - CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		708,663		704,611	4,052-
SUBTOTAL FOR CNTRCTL SVCS				708,663		704,611	4,052-
SUBTOTAL FOR BUDGET CODE 5030				708,663		704,611	4,052-
BUDGET CODE: 7129 FloodHelp NY - FEMA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		165,124			165,124-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		165,124				165,124-
	SUBTOTAL FOR BUDGET CODE 7129		165,124				165,124-
BUDGET CODE: 7135	Mitchel-Lama Study - NYCHPD Scoping						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		145,663		349,605		203,942
	SUBTOTAL FOR OTHR SER&CHR		145,663		349,605		203,942
	SUBTOTAL FOR BUDGET CODE 7135		145,663		349,605		203,942
BUDGET CODE: 8003	Financial Empowerment for NYC Renters						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,000				195,000-
	SUBTOTAL FOR CNTRCTL SVCS		195,000				195,000-
	SUBTOTAL FOR BUDGET CODE 8003		195,000				195,000-
BUDGET CODE: 8104	Community Land Trust						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
	SUBTOTAL FOR BUDGET CODE 8104		1,500,000				1,500,000-
BUDGET CODE: 8201	HPD Home Loan Program						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,800,000				1,800,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,800,000				1,800,000-
	SUBTOTAL FOR BUDGET CODE 8201		1,800,000				1,800,000-
	TOTAL FOR NEIGHBORHOOD PRESERVATION		4,514,450		1,054,216		3,460,234-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: CV22	HOME-ARP - HOUSING VACANCY SURVEY						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		155,000				155,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			155,000				155,000-
SUBTOTAL FOR BUDGET CODE CV22			155,000				155,000-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000		
SUBTOTAL FOR OTHR SER&CHR			450,000		450,000		
SUBTOTAL FOR BUDGET CODE 6562			450,000		450,000		
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000		
SUBTOTAL FOR OTHR SER&CHR			225,000		225,000		
SUBTOTAL FOR BUDGET CODE 6566			225,000		225,000		
TOTAL FOR HOUSING AUTHORITY PROJECTS			830,000		675,000		155,000-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 7008 Urban Area Security Initiative -Fed 2020							
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		3,300				3,300-
SUBTOTAL FOR CNTRCTL SVCS			3,300				3,300-
SUBTOTAL FOR BUDGET CODE 7008			3,300				3,300-
BUDGET CODE: 7012 Urban Area Security Initiative -Fed 2021							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,875				12,875-
SUBTOTAL FOR PROPTY&EQUIP			12,875				12,875-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		135				135-
SUBTOTAL FOR OTHR SER&CHR			135				135-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		98,800				98,800-
SUBTOTAL FOR CNTRCTL SVCS			98,800				98,800-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7012				111,810				111,810-
TOTAL FOR OHP-CODE ENFORCEMENT				115,110				115,110-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: CV19 HOME-ARP for HPS-Homeless Placement Svc								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				36,299		36,299
SUBTOTAL FOR PROPTY&EQUIP						36,299		36,299
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,383,808	1	1,637,311		253,503
SUBTOTAL FOR CNTRCTL SVCS			1	1,383,808	1	1,637,311		253,503
SUBTOTAL FOR BUDGET CODE CV19			1	1,383,808	1	1,673,610		289,802
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1				1-
SUBTOTAL FOR CNTRCTL SVCS				1				1-
SUBTOTAL FOR BUDGET CODE 8511				1				1-
TOTAL FOR PROPERTY MANAGEMENT			1	1,383,809	1	1,673,610		289,801
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			7	80,235,319	5	30,282,396	2-	49,952,923-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,768	80,235,319	45,768	30,282,396	49,952,923-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,235,319		30,282,396	49,952,923-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,576,575		14,996,075	15,580,500-
OTHER CATEGORICAL		10,017,154		7,326,726	2,690,428-
CAPITAL FUNDS - I.F.A.					
STATE		2,084,875			2,084,875-
FEDERAL - C.D.		23,087,516		1,416,380	21,671,136-
FEDERAL - OTHER		14,469,199		6,543,215	7,925,984-
INTRA-CITY SALES					
TOTAL		80,235,319		30,282,396	49,952,923-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES					
BUDGET CODE: 4306 DACE Admin OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,553		7,553-
	110 FOOD & FORAGE SUPPLIES		3,220	1,773	1,447-
	SUBTOTAL FOR SUPPLYS&MATL		10,773	1,773	9,000-
30 PROPTY&EQUIP	314 OFFICE FURITURE		2,867		2,867-
	332 PURCH DATA PROCESSING EQUIPT			6,500	6,500
	337 BOOKS-OTHER			805	805
	SUBTOTAL FOR PROPTY&EQUIP		2,867	7,305	4,438
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,170		8,170-
	403 OFFICE SERVICES		1,500	200	1,300-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,205	4,997	5,208-
	SUBTOTAL FOR OTHR SER&CHR		19,875	5,197	14,678-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		22,750	3,500	19,250-
	671 TRAINING PRGM CITY EMPLOYEES		3,350	10,340	6,990
	SUBTOTAL FOR CNTRCTL SVCS		26,100	13,840	12,260-
	SUBTOTAL FOR BUDGET CODE 4306		59,615	28,115	31,500-
BUDGET CODE: 4308 HMS ADMIN OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,983	1,983	
	110 FOOD & FORAGE SUPPLIES		500	500	
	117 POSTAGE		5,000	5,000	
	199 DATA PROCESSING SUPPLIES		456,486		456,486-
	SUBTOTAL FOR SUPPLYS&MATL		463,969	7,483	456,486-
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,466		9,466-
	402 TELEPHONE & OTHER COMMUNICATNS		13,487	28,487	15,000
	403 OFFICE SERVICES		95,823	110,823	15,000
	407 MAINT & REP OF MOTOR VEH EQUIP			9,466	9,466
	417 ADVERTISING		2,001	2,001	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,069	3,069	2,000-
	499 OTHER EXPENSES - GENERAL		57,800	57,800	
	SUBTOTAL FOR OTHR SER&CHR		183,646	211,646	28,000
60 CNTRCTL SVCS	619 SECURITY SERVICES			3,000	3,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		622 TEMPORARY SERVICES				145,486	145,486
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000		149,486	148,486
		SUBTOTAL FOR BUDGET CODE 4308		648,615		368,615	280,000-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,540		8,540	
		001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		88,857		138,857	50,000
		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		147,397		147,397	
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		456,684		456,684	
		SUBTOTAL FOR OTHR SER&CHR		456,684		456,684	
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	377,000	2	397,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	2	377,000	2	397,000	20,000
		SUBTOTAL FOR BUDGET CODE 4309	2	981,081	2	1,001,081	20,000
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,672		9,720	48
		110 FOOD & FORAGE SUPPLIES		21,509			21,509-
		199 DATA PROCESSING SUPPLIES				2,310	2,310
		SUBTOTAL FOR SUPPLYS&MATL		31,181		12,030	19,151-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		636		5,636	5,000
		337 BOOKS-OTHER				5,305	5,305
		SUBTOTAL FOR PROPTY&EQUIP		636		10,941	10,305
40	OTHR SER&CHR	403 OFFICE SERVICES		6,200		6,200	
		417 ADVERTISING		2,750		2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		16,346	6,346
		SUBTOTAL FOR OTHR SER&CHR		18,950		25,296	6,346
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				2,500	2,500
		SUBTOTAL FOR CNTRCTL SVCS				2,500	2,500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4310				50,767		50,767		
TOTAL FOR DEP COM-HOUSING MGMT & SALES			2	1,740,078	2	1,448,578		291,500-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4016 Hunters Point South UR								
60 CNTRCTL SVCS 608 MAINT & REP GENERAL				67,500		67,500		
SUBTOTAL FOR CNTRCTL SVCS				67,500		67,500		
SUBTOTAL FOR BUDGET CODE 4016				67,500		67,500		
BUDGET CODE: 4017 East 125th Street								
60 CNTRCTL SVCS 608 MAINT & REP GENERAL				5,036		5,036		
SUBTOTAL FOR CNTRCTL SVCS				5,036		5,036		
SUBTOTAL FOR BUDGET CODE 4017				5,036		5,036		
BUDGET CODE: 5010 DEPT ENVIRON& PROTECT AGNCY GOWANUS PROJ								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				450,000				450,000-
SUBTOTAL FOR CNTRCTL SVCS				450,000				450,000-
SUBTOTAL FOR BUDGET CODE 5010				450,000				450,000-
BUDGET CODE: 6016 856-001 SUPPLIES-IC								
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000		
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL				157,000		157,000		
SUBTOTAL FOR OTHR SER&CHR				157,000		157,000		
SUBTOTAL FOR BUDGET CODE 6016				172,000		172,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6102 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 6102		12,000				12,000-
BUDGET CODE: 8007 LEAD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,768		69,768		58,000
		117 POSTAGE				13,000		13,000
		SUBTOTAL FOR SUPPLYS&MATL		11,768		82,768		71,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				7,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP				7,000		7,000
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		9,500				9,500-
		400 CONTRACTUAL SERVICES-GENERAL		118,928		118,928		
		407 MAINT & REP OF MOTOR VEH EQUIP				9,500		9,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,169		169
		SUBTOTAL FOR OTHR SER&CHR		135,428		135,597		169
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,169				133,169-
		608 MAINT & REP GENERAL		234,775				234,775-
		622 TEMPORARY SERVICES				175,022		175,022
		671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000		
		SUBTOTAL FOR CNTRCTL SVCS		402,944		210,022		192,922-
		SUBTOTAL FOR BUDGET CODE 8007		550,140		435,387		114,753-
BUDGET CODE: 8009 GENERAL AOTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		36,664		278,164		241,500
		SUBTOTAL FOR SUPPLYS&MATL		36,664		278,164		241,500
		SUBTOTAL FOR BUDGET CODE 8009		36,664		278,164		241,500
BUDGET CODE: 8011 VACANT BUILDINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,000		122,000	80,000
		629 IN REM MAINTENANCE COSTS		30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS		72,000		152,000	80,000
		SUBTOTAL FOR BUDGET CODE 8011		74,000		154,000	80,000
BUDGET CODE: 8012 VACANT LOTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000		21,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		11,000		21,000	10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		462,271		302,271	160,000-
		SUBTOTAL FOR CNTRCTL SVCS		462,271		302,271	160,000-
		SUBTOTAL FOR BUDGET CODE 8012		474,271		324,271	150,000-
BUDGET CODE: 8014 Urban Renewal/Commercial							
10 SUPPLYS&MATL		109 FUEL OIL		75,000		55,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000		55,000	20,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		423 HEAT LIGHT & POWER		133,228		133,228	
		SUBTOTAL FOR OTHR SER&CHR		136,228		136,228	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		296,190		296,190	
		SUBTOTAL FOR CNTRCTL SVCS		296,190		296,190	
		SUBTOTAL FOR BUDGET CODE 8014		507,418		487,418	20,000-
BUDGET CODE: 8016 IN REM OMOS- OTH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
		109 FUEL OIL		195,000		195,000	
		SUBTOTAL FOR SUPPLYS&MATL		207,000		195,000	12,000-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		105,000		105,000	
		SUBTOTAL FOR OTHR SER&CHR		105,000		105,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,000		92,000	15,000
		608 MAINT & REP GENERAL		444,416		684,416	240,000
		629 IN REM MAINTENANCE COSTS		131,759			131,759-
		SUBTOTAL FOR CNTRCTL SVCS		653,175		776,416	123,241
		SUBTOTAL FOR BUDGET CODE 8016		965,175		1,076,416	111,241
BUDGET CODE: 8955 IN REM PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		109 FUEL OIL		2,542,162		2,542,162	
		SUBTOTAL FOR SUPPLYS&MATL		2,567,162		2,567,162	
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000		12,000	
		423 HEAT LIGHT & POWER		672,516		672,516	
		SUBTOTAL FOR OTHR SER&CHR		684,516		684,516	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		214,854		97,659	117,195-
		608 MAINT & REP GENERAL		2,760,184		3,000,000	239,816
		613 DATA PROCESSING EQUIPMENT		45,828		45,828	
		616 COMMUNITY CONSULTANT CONTRACTS	3	667,202	1	212,433	2-
		629 IN REM MAINTENANCE COSTS				116,100	116,100
		682 PROF SERV LEGAL SERVICES	3	50,000	3	50,000	
		686 PROF SERV OTHER	1	99,134	1	4,172	94,962-
		SUBTOTAL FOR CNTRCTL SVCS	7	3,837,202	5	3,526,192	2-
		SUBTOTAL FOR BUDGET CODE 8955	7	7,088,880	5	6,777,870	2-
TOTAL FOR PROPERTY MANAGEMENT			7	10,403,084	5	9,778,062	2-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 6019 INTERIM LEASE PROGRAM							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		700,000			700,000-
		SUBTOTAL FOR CNTRCTL SVCS		700,000			700,000-
		SUBTOTAL FOR BUDGET CODE 6019		700,000			700,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				700,000			700,000-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
	315 OFFICE EQUIPMENT		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		139,500		139,500		
	403 OFFICE SERVICES		5,000		5,000		
	412 RENTALS OF MISC.EQUIP		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR				147,000		147,000	
SUBTOTAL FOR BUDGET CODE 6006				150,000		150,000	
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		101,812		101,812		
SUBTOTAL FOR CNTRCTL SVCS				101,812		101,812	
SUBTOTAL FOR BUDGET CODE 6078				101,812		101,812	
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				251,812		251,812	
TOTAL FOR HOUSING MANAGEMENT AND SALES		9	13,094,974	7	11,478,452	2-	1,616,522-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	753,217	13,094,974	776,081	11,478,452	1,616,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,094,974		11,478,452	1,616,522-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,509,162		11,054,640	454,522-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,135,812		423,812	712,000-
FEDERAL - OTHER					
INTRA-CITY SALES		450,000			450,000-
TOTAL		13,094,974		11,478,452	1,616,522-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		11,000	19,000-
		110 FOOD & FORAGE SUPPLIES		399		3,000	2,601
		117 POSTAGE				23,000	23,000
		SUBTOTAL FOR SUPPLYS&MATL		30,399		37,000	6,601
40 OTHR SER&CHR		403 OFFICE SERVICES		27,084		20,483	6,601-
		417 ADVERTISING				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		27,084		24,483	2,601-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	4,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000			1-
		SUBTOTAL FOR BUDGET CODE 8947	1	61,483		61,483	1-
		TOTAL FOR	1	61,483		61,483	1-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		18,000	2,000-
		686 PROF SERV OTHER	1	24,000	1	10,050	13,950-
		SUBTOTAL FOR CNTRCTL SVCS	1	44,000	1	28,050	15,950-
		SUBTOTAL FOR BUDGET CODE 3008	1	44,000	1	28,050	15,950-
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		590,200		671,167	80,967
		SUBTOTAL FOR CNTRCTL SVCS		590,200		671,167	80,967
		SUBTOTAL FOR BUDGET CODE 6101		590,200		671,167	80,967
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	634,200	1	699,217	65,017

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,020				1,020-
	SUBTOTAL FOR SUPPLYS&MATL		1,020				1,020-
	SUBTOTAL FOR BUDGET CODE 8941		1,020				1,020-
TOTAL FOR PLANNING			1,020				1,020-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		89		89		
	SUBTOTAL FOR SUPPLYS&MATL		89		89		
	SUBTOTAL FOR BUDGET CODE 3109		89		89		
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	117 POSTAGE		49,183		48,294		889-
	SUBTOTAL FOR SUPPLYS&MATL		49,183		48,294		889-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,405				7,405-
	SUBTOTAL FOR PROPTY&EQUIP		7,405				7,405-
40 OTHR SER&CHR	403 OFFICE SERVICES		2,115		11,204		9,089
	SUBTOTAL FOR OTHR SER&CHR		2,115		11,204		9,089
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	51,000	1	51,000		
	622 TEMPORARY SERVICES		69,938		10,000		59,938-
	SUBTOTAL FOR CNTRCTL SVCS	1	120,938	1	61,000		59,938-
	SUBTOTAL FOR BUDGET CODE 8119	1	179,641	1	120,498		59,143-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8156 OWNERSHIP TRANSFER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,444		11,444		
SUBTOTAL FOR OTHR SER&CHR					11,444			
SUBTOTAL FOR BUDGET CODE 8156					11,444			
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	191,174	1	132,031		59,143-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,562		17,830		5,268
SUBTOTAL FOR SUPPLYS&MATL					12,562			5,268
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				3,654		3,654
		332 PURCH DATA PROCESSING EQUIPT				3,046		3,046
		337 BOOKS-OTHER		846		846		
SUBTOTAL FOR PROPTY&EQUIP					846			6,700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,620		4,620
		403 OFFICE SERVICES		1,619		1,619		
		412 RENTALS OF MISC.EQUIP				9,294		9,294
		417 ADVERTISING		277		277		
		423 HEAT LIGHT & POWER		38,654				38,654-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		738		470		268-
SUBTOTAL FOR OTHR SER&CHR					41,288			25,008-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,000		103,000		30,000
		608 MAINT & REP GENERAL		122,811		102,021		20,790-
		624 CLEANING SERVICES			1	1,060	1	1,060
		671 TRAINING PRGM CITY EMPLOYEES				1,770		1,770
		686 PROF SERV OTHER				1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS					195,811			13,040
SUBTOTAL FOR BUDGET CODE 8288					250,507			
TOTAL FOR HOUSING LITIGATION BUREAU				250,507	1	250,507	1	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,040		12,000		14,040-
	106 MOTOR VEHICLE FUEL				45,000		45,000
	SUBTOTAL FOR SUPPLYS&MATL		26,040		57,000		30,960
30 PROPTY&EQUIP	337 BOOKS-OTHER		2,062		204		1,858-
	SUBTOTAL FOR PROPTY&EQUIP		2,062		204		1,858-
40 OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
	858001 40B TELEPHONE & OTHER COMMUNICATNS		149,262		149,262		
	403 OFFICE SERVICES		10,080		1,160		8,920-
	412 RENTALS OF MISC.EQUIP				1,586		1,586
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR		161,342		152,008		9,334-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,499		5,499
	608 MAINT & REP GENERAL	1		1	500		500
	SUBTOTAL FOR CNTRCTL SVCS	1		1	5,999		5,999
	SUBTOTAL FOR BUDGET CODE 3009	1	189,444	1	215,211		25,767
BUDGET CODE: 8530 ENS ADMIN OTPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,842		20,842		
	608 MAINT & REP GENERAL		15,475		15,475		
	SUBTOTAL FOR CNTRCTL SVCS		36,317		36,317		
	SUBTOTAL FOR BUDGET CODE 8530		36,317		36,317		
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
	SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,763				21,763-
	403 OFFICE SERVICES		1,350				1,350-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		417 ADVERTISING			6,667				6,667-
		SUBTOTAL FOR OTHR SER&CHR			29,780				29,780-
		SUBTOTAL FOR BUDGET CODE 8942			38,780				38,780-
		TOTAL FOR DEP COM-HOUSING PRESERVATION	1		264,541	1		251,528	13,013-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3130 CODE ENFORCEMENT									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			11,444			11,444	
		100 SUPPLIES + MATERIALS - GENERAL			199,821			46,166	153,655-
		117 POSTAGE			669,739			300,000	369,739-
		199 DATA PROCESSING SUPPLIES						18,200	18,200
		SUBTOTAL FOR SUPPLYS&MATL			881,004			375,810	505,194-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			423				423-
		332 PURCH DATA PROCESSING EQUIPT			8,431			425	8,006-
		SUBTOTAL FOR PROPTY&EQUIP			8,854			425	8,429-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,600				5,600-
		400 CONTRACTUAL SERVICES-GENERAL			9,683			15,400	5,717
		403 OFFICE SERVICES			14,580			1,980	12,600-
		407 MAINT & REP OF MOTOR VEH EQUIP						5,600	5,600
		412 RENTALS OF MISC.EQUIP			5,600				5,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			50,221			39,000	11,221-
		SUBTOTAL FOR OTHR SER&CHR			85,684			61,980	23,704-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			45,800			45,800	
		622 TEMPORARY SERVICES			4,400			25,000	20,600
		671 TRAINING PRGM CITY EMPLOYEES						11,221	11,221
		SUBTOTAL FOR CNTRCTL SVCS			50,200			82,021	31,821
		SUBTOTAL FOR BUDGET CODE 3130			1,025,742			520,236	505,506-
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			125,948			125,948	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				125,948		125,948		
SUBTOTAL FOR BUDGET CODE 3132				125,948		125,948		
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,040		50,040
		117 POSTAGE		20,000		120,000		100,000
SUBTOTAL FOR SUPPLYS&MATL				20,000		170,040		150,040
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		275,948		80,910		195,038-
		407 MAINT & REP OF MOTOR VEH EQUIP				106,228		106,228
		414 RENTALS - LAND BLDGS & STRUCTS		228,524		224,827		3,697-
SUBTOTAL FOR OTHR SER&CHR				504,472		411,965		92,507-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,858		80,000		20,142
		608 MAINT & REP GENERAL		20,000		20,000		
		619 SECURITY SERVICES	1	164,123	1	83,000		81,123-
		622 TEMPORARY SERVICES		77,228		25,000		52,228-
SUBTOTAL FOR CNTRCTL SVCS				1	321,209	1	208,000	113,209-
SUBTOTAL FOR BUDGET CODE 3135				1	845,681	1	790,005	55,676-
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								
10 SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239		
SUBTOTAL FOR BUDGET CODE 3209				2,239		2,239		
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION								
10 SUPPLYS&MATL		117 POSTAGE		95,000		93,000		2,000-
SUBTOTAL FOR SUPPLYS&MATL				95,000		93,000		2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,000		1,700		2,300-
SUBTOTAL FOR OTHR SER&CHR				4,000		1,700		2,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		168,300		168,300		
		622 TEMPORARY SERVICES		134,000		80,000		54,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		302,300		248,300		54,000-
	SUBTOTAL FOR BUDGET CODE 6119		401,300		343,000		58,300-
BUDGET CODE: 6175 ERP LEAD TEST							
10 SUPPLYS&MATL	117 POSTAGE		633,886		213,000		420,886-
	SUBTOTAL FOR SUPPLYS&MATL		633,886		213,000		420,886-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,000		86,000		
	SUBTOTAL FOR CNTRCTL SVCS		86,000		86,000		
	SUBTOTAL FOR BUDGET CODE 6175		719,886		299,000		420,886-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		391,690				391,690-
	117 POSTAGE		1,009,026		423,708		585,318-
	SUBTOTAL FOR SUPPLYS&MATL		1,400,716		423,708		977,008-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		700				700-
	332 PURCH DATA PROCESSING EQUIPT		2,802				2,802-
	SUBTOTAL FOR PROPTY&EQUIP		3,502				3,502-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,600		35,000		16,400
	403 OFFICE SERVICES		65,000		20,000		45,000-
	412 RENTALS OF MISC.EQUIP		10,400				10,400-
	SUBTOTAL FOR OTHR SER&CHR		94,000		55,000		39,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
	608 MAINT & REP GENERAL		52				52-
	SUBTOTAL FOR CNTRCTL SVCS		100,052				100,052-
	SUBTOTAL FOR BUDGET CODE 6179		1,598,270		478,708		1,119,562-
BUDGET CODE: 6183 Alternative Enforcement Program							
10 SUPPLYS&MATL	109 FUEL OIL		400,000		400,000		
	SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000		
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		400,000		200,000		200,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				400,000		200,000		200,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,393,851				1,393,851-
		608 MAINT & REP GENERAL		4,078,673				4,078,673-
SUBTOTAL FOR CNTRCTL SVCS				5,472,524				5,472,524-
SUBTOTAL FOR BUDGET CODE 6183				6,272,524		600,000		5,672,524-
BUDGET CODE: 6189 Alternative Enforcement Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 6189				29,500				29,500-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,147,335		2,147,335		
SUBTOTAL FOR OTHR SER&CHR				2,147,335		2,147,335		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		622 TEMPORARY SERVICES		71,626		121,626		50,000
SUBTOTAL FOR CNTRCTL SVCS				101,626		151,626		50,000
SUBTOTAL FOR BUDGET CODE 6212				2,248,961		2,298,961		50,000
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		277,068		156,460		120,608-
		414 RENTALS - LAND BLDGS & STRUCTS		463,973		461,309		2,664-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		89,000		90,000		1,000
SUBTOTAL FOR OTHR SER&CHR				830,041		707,769		122,272-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		55,000		55,000		
		619 SECURITY SERVICES		240,252		240,252		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES			88,504				88,504-
		SUBTOTAL FOR CNTRCTL SVCS			383,756			295,252	88,504-
		SUBTOTAL FOR BUDGET CODE 6213			1,213,797			1,003,021	210,776-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			151,019				151,019-
		106 MOTOR VEHICLE FUEL			58,926			58,926	
		117 POSTAGE			30,001				30,001-
		SUBTOTAL FOR SUPPLYS&MATL			239,946			58,926	181,020-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			493			493	
		337 BOOKS-OTHER			14,753				14,753-
		SUBTOTAL FOR PROPTY&EQUIP			15,246			493	14,753-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			195,000				195,000-
		400 CONTRACTUAL SERVICES-GENERAL			1,660				1,660-
		403 OFFICE SERVICES			94,000				94,000-
		412 RENTALS OF MISC.EQUIP			747				747-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,794				12,794-
		499 OTHER EXPENSES - GENERAL						703,392	703,392
		SUBTOTAL FOR OTHR SER&CHR			304,201			703,392	399,191
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			13,370,470				13,370,470-
		619 SECURITY SERVICES			90,768				90,768-
		671 TRAINING PRGM CITY EMPLOYEES			117,125				117,125-
		SUBTOTAL FOR CNTRCTL SVCS			13,578,363				13,578,363-
		SUBTOTAL FOR BUDGET CODE 6272			14,137,756			762,811	13,374,945-
BUDGET CODE: 6275 ERP DELEADING CD									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			55,510			55,510	
		SUBTOTAL FOR SUPPLYS&MATL			55,510			55,510	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						80,000	80,000
		SUBTOTAL FOR PROPTY&EQUIP						80,000	80,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						848,000	848,000
		403 OFFICE SERVICES						10,000	10,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		407 MAINT & REP OF MOTOR VEH EQUIP						185,000	185,000
		412 RENTALS OF MISC.EQUIP						30,000	30,000
		499 OTHER EXPENSES - GENERAL						1,685,941	1,685,941
		SUBTOTAL FOR OTHR SER&CHR						2,758,941	2,758,941
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			1		5,085,203	5,085,203
		608 MAINT & REP GENERAL	4			4		1,542,346	1,542,346
		622 TEMPORARY SERVICES						150,000	150,000
		671 TRAINING PRGM CITY EMPLOYEES	1			1		320,000	320,000
		SUBTOTAL FOR CNTRCTL SVCS	6			6		7,097,549	7,097,549
		SUBTOTAL FOR BUDGET CODE 6275	6		55,510	6		9,992,000	9,936,490
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		80,000	5		80,000	
		SUBTOTAL FOR CNTRCTL SVCS	5		80,000	5		80,000	
		SUBTOTAL FOR BUDGET CODE 6276	5		80,000	5		80,000	
BUDGET CODE: 6278 ERP									
10 SUPPLYS&MATL 856001		10F MOTOR VEHICLE FUEL			58,926			58,926	
		100 SUPPLIES + MATERIALS - GENERAL						91,953	91,953
		117 POSTAGE						30,001	30,001
		SUBTOTAL FOR SUPPLYS&MATL			58,926			180,880	121,954
30 PROPTY&EQUIP		337 BOOKS-OTHER						5,053	5,053
		SUBTOTAL FOR PROPTY&EQUIP						5,053	5,053
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP			56,868				56,868-
		400 CONTRACTUAL SERVICES-GENERAL						585	585
		403 OFFICE SERVICES						30,000	30,000
		407 MAINT & REP OF MOTOR VEH EQUIP						76,868	76,868
		412 RENTALS OF MISC.EQUIP						216	216
		452 NON OVERNIGHT TRVL EXP-SPECIAL						9,402	9,402
		SUBTOTAL FOR OTHR SER&CHR			56,868			117,071	60,203
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						3,499,841	3,499,841
		608 MAINT & REP GENERAL	5			5		2,849,598	2,849,598
		619 SECURITY SERVICES						90,768	90,768

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	671 TRAINING PRGM CITY EMPLOYEES				7,125
	SUBTOTAL FOR CNTRCTL SVCS	5		5	6,447,332
	SUBTOTAL FOR BUDGET CODE 6278	5	115,794	5	6,750,336
BUDGET CODE: 6280 UTILITIES					
10 SUPPLYS&MATL	109 FUEL OIL		875,000		875,000
	SUBTOTAL FOR SUPPLYS&MATL		875,000		875,000
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		1,718,000		1,718,000
	SUBTOTAL FOR OTHR SER&CHR		1,718,000		1,718,000
	SUBTOTAL FOR BUDGET CODE 6280		2,593,000		2,593,000
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,099,316
	608 MAINT & REP GENERAL				2,600,000
	SUBTOTAL FOR CNTRCTL SVCS				4,699,316
	SUBTOTAL FOR BUDGET CODE 6283				4,699,316
BUDGET CODE: 6285 ERP DELEADING CD					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,680		84,680-
	106 MOTOR VEHICLE FUEL		55,510		55,510
	SUBTOTAL FOR SUPPLYS&MATL		140,190		84,680-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		80,320		80,320-
	SUBTOTAL FOR PROPTY&EQUIP		80,320		80,320-
40 OTHR SER&CHR 856001	406 MAINT & REP OF MOTOR VEH EQUIP		185,000		185,000-
	400 CONTRACTUAL SERVICES-GENERAL		211,237		211,237-
	403 OFFICE SERVICES		45,000		45,000-
	412 RENTALS OF MISC.EQUIP		30,000		30,000-
	SUBTOTAL FOR OTHR SER&CHR		471,237		471,237-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,626,021		5,626,021-
	608 MAINT & REP GENERAL		147,059		147,059-
	SUBTOTAL FOR CNTRCTL SVCS		5,773,080		5,773,080-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6285			6,464,827		6,409,317-
BUDGET CODE: 6287 ERP LEAD TEST					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		140,000		85,000-
SUBTOTAL FOR CNTRCTL SVCS			140,000		85,000-
SUBTOTAL FOR BUDGET CODE 6287			140,000		85,000-
BUDGET CODE: 6289 Alternative Enforcement Program - CD					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000
SUBTOTAL FOR SUPPLYS&MATL					25,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000
	337 BOOKS-OTHER				6,000
SUBTOTAL FOR PROPTY&EQUIP					8,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500
SUBTOTAL FOR OTHR SER&CHR					52,500
60 CNTRCTL SVCS	619 SECURITY SERVICES				15,000
	671 TRAINING PRGM CITY EMPLOYEES				15,000
SUBTOTAL FOR CNTRCTL SVCS					30,000
SUBTOTAL FOR BUDGET CODE 6289					115,500
BUDGET CODE: 6472 ELEVATOR REPAIRS					
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		131,226		100,000-
SUBTOTAL FOR CNTRCTL SVCS			131,226		100,000-
SUBTOTAL FOR BUDGET CODE 6472			131,226		100,000-
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN					
10 SUPPLYS&MATL	109 FUEL OIL		50,000		15,000
	199 DATA PROCESSING SUPPLIES				72,000
SUBTOTAL FOR SUPPLYS&MATL			50,000		87,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				181,250		181,250
		423 HEAT LIGHT & POWER		100,000		75,000		25,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000		256,250		156,250
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		123,250		30,000		93,250-
		608 MAINT & REP GENERAL		560,000		380,000		180,000-
		SUBTOTAL FOR CNTRCTL SVCS		683,250		410,000		273,250-
		SUBTOTAL FOR BUDGET CODE 8178		833,250		753,250		80,000-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM								
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL		1,669,925				1,669,925-
		SUBTOTAL FOR CNTRCTL SVCS		1,669,925				1,669,925-
		SUBTOTAL FOR BUDGET CODE 8272		1,669,925				1,669,925-
BUDGET CODE: 8275 ERP LEAD								
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		9,543		4,100		5,443-
		608 MAINT & REP GENERAL		152,091		25,000		127,091-
		SUBTOTAL FOR CNTRCTL SVCS		161,634		29,100		132,534-
		SUBTOTAL FOR BUDGET CODE 8275		161,634		29,100		132,534-
BUDGET CODE: 8277 Leadfree NYC TL								
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		44,558		25,000		19,558-
		117 POSTAGE		15,114		7,500		7,614-
		199 DATA PROCESSING SUPPLIES				462,085		462,085
		SUBTOTAL FOR SUPPLYS&MATL		59,672		494,585		434,913
40	OTHR	SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		403 OFFICE SERVICES		80,000		50,000		30,000-
		SUBTOTAL FOR OTHR SER&CHR		82,000		50,000		32,000-
60	CNTRCTL	SVCS						
		686 PROF SERV OTHER				60,000		60,000
		SUBTOTAL FOR CNTRCTL SVCS				60,000		60,000
		SUBTOTAL FOR BUDGET CODE 8277		141,672		604,585		462,913

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8948 DEMO - IC								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		196,858				196,858-
		SUBTOTAL FOR CNTRCTL SVCS		196,858				196,858-
		SUBTOTAL FOR BUDGET CODE 8948		196,858				196,858-
TOTAL FOR OHP-CODE ENFORCEMENT			17	41,205,300	17	32,982,752		8,222,548-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,110,000				6,110,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,110,000				6,110,000-
		SUBTOTAL FOR BUDGET CODE 6615		6,110,000				6,110,000-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,182,054				2,182,054-
		SUBTOTAL FOR CNTRCTL SVCS		2,182,054				2,182,054-
		SUBTOTAL FOR BUDGET CODE 6616		2,182,054				2,182,054-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,610,000		5,610,000
		SUBTOTAL FOR CNTRCTL SVCS				5,610,000		5,610,000
		SUBTOTAL FOR BUDGET CODE 6625				5,610,000		5,610,000
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,732,054		3,732,054
		SUBTOTAL FOR CNTRCTL SVCS				3,732,054		3,732,054
		SUBTOTAL FOR BUDGET CODE 6626				3,732,054		3,732,054

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	280,066	1	494,375		214,309
SUBTOTAL FOR CNTRCTL SVCS			1	280,066	1	494,375		214,309
SUBTOTAL FOR BUDGET CODE 8409			1	280,066	1	494,375		214,309
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,000				97,000-
SUBTOTAL FOR CNTRCTL SVCS				97,000				97,000-
SUBTOTAL FOR BUDGET CODE 8509				97,000				97,000-
BUDGET CODE: 8609 Demolition - City TL								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,426,000		366,000		1,060,000-
SUBTOTAL FOR CNTRCTL SVCS				1,426,000		366,000		1,060,000-
SUBTOTAL FOR BUDGET CODE 8609				1,426,000		366,000		1,060,000-
BUDGET CODE: 8610 Demolition - Stabilization								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000,000				3,000,000-
SUBTOTAL FOR OTHR SER&CHR				3,000,000				3,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,353,693		9,060,000		706,307
SUBTOTAL FOR CNTRCTL SVCS				8,353,693		9,060,000		706,307
SUBTOTAL FOR BUDGET CODE 8610				11,353,693		9,060,000		2,293,693-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500,000		3,500,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		3,500,000		1,000,000
SUBTOTAL FOR BUDGET CODE 8619				2,500,000		3,500,000		1,000,000
TOTAL FOR DEMOLITION & SEALING			1	23,948,813	1	22,762,429		1,186,384-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 8002 HSG VAC SURVEX							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		737,459		5,744,322
	SUBTOTAL FOR OTHR SER&CHR				737,459		5,744,322
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		19,250		19,250-
	SUBTOTAL FOR CNTRCTL SVCS				19,250		19,250-
	SUBTOTAL FOR BUDGET CODE 8002				756,709		5,725,072
	TOTAL FOR HOUSING VACANCY SURVEY IN OHP				756,709		5,725,072
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
40	OTHR SER&CHR	417	ADVERTISING		25,995		25,995
	SUBTOTAL FOR OTHR SER&CHR				25,995		25,995
	SUBTOTAL FOR BUDGET CODE 6940				25,995		25,995
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		50,000		50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000-
	SUBTOTAL FOR BUDGET CODE 6941				50,000		50,000-
BUDGET CODE: 8010 GENERAL AOTPS							
10	SUPPLY&MATL	199	DATA PROCESSING SUPPLIES		207,830		207,830
	SUBTOTAL FOR SUPPLY&MATL				207,830		207,830
	SUBTOTAL FOR BUDGET CODE 8010				207,830		207,830

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8655 DEMO CITY OWN -TL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,170,423				1,170,423-
		SUBTOTAL FOR CNTRCTL SVCS		1,170,423				1,170,423-
		SUBTOTAL FOR BUDGET CODE 8655		1,170,423				1,170,423-
		TOTAL FOR PROPERTY MANAGEMENT		1,428,253		233,825		1,194,428-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			22	68,742,000	22	63,855,553		4,886,447-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	719,938	68,742,000	277,470	63,855,553	4,886,447-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,742,000		63,855,553	4,886,447-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,349,054		23,597,465	248,411
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		45,134,605		40,196,605	4,938,000-
FEDERAL - OTHER					
INTRA-CITY SALES		258,341		61,483	196,858-
TOTAL		68,742,000		63,855,553	4,886,447-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9032 NYCHA Tobacco Tax Revenue OC							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		635,212		625,000		10,212-
SUBTOTAL FOR FXD MIS CHGS			635,212		625,000		10,212-
SUBTOTAL FOR BUDGET CODE 9032			635,212		625,000		10,212-
TOTAL FOR			635,212		625,000		10,212-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: CV28 HOME-ARP - NYCHA SUPPORTIVE SERVICES							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		150,000,000				150,000,000-
SUBTOTAL FOR FXD MIS CHGS			150,000,000				150,000,000-
SUBTOTAL FOR BUDGET CODE CV28			150,000,000				150,000,000-
BUDGET CODE: 9005 NYCHA Interior Compactors TL							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		246,000		246,000		
SUBTOTAL FOR FXD MIS CHGS			246,000		246,000		
SUBTOTAL FOR BUDGET CODE 9005			246,000		246,000		
BUDGET CODE: 9008 NYCHA Community Centers TL							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		161,000				161,000-
SUBTOTAL FOR OTHR SER&CHR			161,000				161,000-
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		2,139,000		2,300,000		161,000
SUBTOTAL FOR FXD MIS CHGS			2,139,000		2,300,000		161,000
SUBTOTAL FOR BUDGET CODE 9008			2,300,000		2,300,000		
BUDGET CODE: 9009 NYCHA Capitally Ineligible Items							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		741,503		202,115		539,388-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FY26				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					741,503			202,115	539,388-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			27,480			248,000	220,520
SUBTOTAL FOR FXD MIS CHGS					27,480			248,000	220,520
SUBTOTAL FOR BUDGET CODE 9009					768,983			450,115	318,868-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			252,669,122			299,483,645	46,814,523
SUBTOTAL FOR FXD MIS CHGS					252,669,122			299,483,645	46,814,523
SUBTOTAL FOR BUDGET CODE 9012					252,669,122			299,483,645	46,814,523
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			39,558,760			14,743,659	24,815,101-
SUBTOTAL FOR FXD MIS CHGS					39,558,760			14,743,659	24,815,101-
SUBTOTAL FOR BUDGET CODE 9015					39,558,760			14,743,659	24,815,101-
BUDGET CODE: 9022 NYCHA Green Infrastructure Program									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			48,000				48,000-
SUBTOTAL FOR FXD MIS CHGS					48,000				48,000-
SUBTOTAL FOR BUDGET CODE 9022					48,000				48,000-
BUDGET CODE: 9024 NYCHA Juneteenth Holiday Pay									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,666,368			1,666,368	
SUBTOTAL FOR FXD MIS CHGS					1,666,368			1,666,368	
SUBTOTAL FOR BUDGET CODE 9024					1,666,368			1,666,368	
BUDGET CODE: 9025 NYCHA Urban Farms									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			2,354,000			1,628,294	725,706-
SUBTOTAL FOR FXD MIS CHGS					2,354,000			1,628,294	725,706-
SUBTOTAL FOR BUDGET CODE 9025					2,354,000			1,628,294	725,706-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9027 NYCHA Mechanical Waste Collection Pilot								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,178,001		1,178,001		
		SUBTOTAL FOR FXD MIS CHGS		1,178,001		1,178,001		
		SUBTOTAL FOR BUDGET CODE 9027		1,178,001		1,178,001		
BUDGET CODE: 9029 NYCHA HB Organics Expansion								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		43,330				43,330-
		SUBTOTAL FOR FXD MIS CHGS		43,330				43,330-
		SUBTOTAL FOR BUDGET CODE 9029		43,330				43,330-
BUDGET CODE: 9030 NYCHA Woodside Senior Center Furniture								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		164,674				164,674-
		SUBTOTAL FOR FXD MIS CHGS		164,674				164,674-
		SUBTOTAL FOR BUDGET CODE 9030		164,674				164,674-
BUDGET CODE: 9031 NYCHA City Artists CorpTL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		68,520				68,520-
		SUBTOTAL FOR FXD MIS CHGS		68,520				68,520-
		SUBTOTAL FOR BUDGET CODE 9031		68,520				68,520-
BUDGET CODE: 9035 NYCHA Food Business Pathways-Bronx Focus								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		403,533		265,502		138,031-
		SUBTOTAL FOR FXD MIS CHGS		403,533		265,502		138,031-
		SUBTOTAL FOR BUDGET CODE 9035		403,533		265,502		138,031-
BUDGET CODE: 9036 NYCHA Resident Training Academy-Bronx								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		261,088				261,088-
		SUBTOTAL FOR FXD MIS CHGS		261,088				261,088-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9036			261,088				261,088-
BUDGET CODE: 9037 NYCHA Family Self-Sufficiency-Bronx FSS							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		180,000		180,000		
SUBTOTAL FOR FXD MIS CHGS			180,000		180,000		
SUBTOTAL FOR BUDGET CODE 9037			180,000		180,000		
BUDGET CODE: 9038 NYCHA CPSD Studies							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		671,850		220,000		451,850-
SUBTOTAL FOR FXD MIS CHGS			671,850		220,000		451,850-
SUBTOTAL FOR BUDGET CODE 9038			671,850		220,000		451,850-
BUDGET CODE: 9039 NYCHA Marlborough Tenant Association							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS			2,000				2,000-
SUBTOTAL FOR BUDGET CODE 9039			2,000				2,000-
BUDGET CODE: 9040 NYCHA Haber Senior Center Furniture							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		150,000				150,000-
SUBTOTAL FOR FXD MIS CHGS			150,000				150,000-
SUBTOTAL FOR BUDGET CODE 9040			150,000				150,000-
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		14,535,814		11,485,867		3,049,947-
SUBTOTAL FOR FXD MIS CHGS			14,535,814		11,485,867		3,049,947-
SUBTOTAL FOR BUDGET CODE 9201			14,535,814		11,485,867		3,049,947-
BUDGET CODE: 9202 Local Law 11 Facade Repairs							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		5,408				5,408-
SUBTOTAL FOR FXD MIS CHGS			5,408				5,408-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9202			5,408				5,408-
BUDGET CODE: 9204 NYCHA Local Law 11 - Facade Repairs							
70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY			15,985,875				15,985,875-
SUBTOTAL FOR FXD MIS CHGS			15,985,875				15,985,875-
SUBTOTAL FOR BUDGET CODE 9204			15,985,875				15,985,875-
BUDGET CODE: 9205 NYCHA Contractual Project Management							
70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY			9,476,471				9,476,471-
SUBTOTAL FOR FXD MIS CHGS			9,476,471				9,476,471-
SUBTOTAL FOR BUDGET CODE 9205			9,476,471				9,476,471-
BUDGET CODE: 9207 NYCHA Green Infrastructure Expansion							
70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY			642,018		3,616,554		2,974,536
SUBTOTAL FOR FXD MIS CHGS			642,018		3,616,554		2,974,536
SUBTOTAL FOR BUDGET CODE 9207			642,018		3,616,554		2,974,536
BUDGET CODE: 9208 NYCHA Planning for R&R:GFS							
70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY			400,000				400,000-
SUBTOTAL FOR FXD MIS CHGS			400,000				400,000-
SUBTOTAL FOR BUDGET CODE 9208			400,000				400,000-
BUDGET CODE: 9209 NYCHA Elevator Resiliency Improvements							
70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY			2,000,000				2,000,000-
SUBTOTAL FOR FXD MIS CHGS			2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 9209			2,000,000				2,000,000-
BUDGET CODE: 9210 NYCHA SDDCS 1471 Watson							
70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY			1,185,000		1,185,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,185,000		1,185,000		
SUBTOTAL FOR BUDGET CODE 9210				1,185,000		1,185,000		
BUDGET CODE: 9211 NYCHA SDDCS Bronx River Houses								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 9211				10,000				10,000-
BUDGET CODE: 9212 NYCHA SDDCS Butler								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 9212				10,000				10,000-
BUDGET CODE: 9213 NYCHA SDDCS Claremont Consolidated								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,700,000				1,700,000-
SUBTOTAL FOR FXD MIS CHGS				1,700,000				1,700,000-
SUBTOTAL FOR BUDGET CODE 9213				1,700,000				1,700,000-
BUDGET CODE: 9214 NYCHA SDDCS McKinley								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 9214				10,000				10,000-
BUDGET CODE: 9215 NYCHA SDDCS Moore								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,510,000		2,510,000		
SUBTOTAL FOR FXD MIS CHGS				2,510,000		2,510,000		
SUBTOTAL FOR BUDGET CODE 9215				2,510,000		2,510,000		
BUDGET CODE: 9216 NYCHA SDDCS Sotomayor								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,345,000			1,345,000	
SUBTOTAL FOR FXD MIS CHGS					1,345,000			1,345,000	
SUBTOTAL FOR BUDGET CODE 9216					1,345,000			1,345,000	
BUDGET CODE: 9217 NYCHA SDDCS Webster									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,870,000				1,870,000-
SUBTOTAL FOR FXD MIS CHGS					1,870,000				1,870,000-
SUBTOTAL FOR BUDGET CODE 9217					1,870,000				1,870,000-
BUDGET CODE: 9218 NYCHA SDDCS Ingersoll									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			2,600,000			2,600,000	
SUBTOTAL FOR FXD MIS CHGS					2,600,000			2,600,000	
SUBTOTAL FOR BUDGET CODE 9218					2,600,000			2,600,000	
BUDGET CODE: 9219 NYCHA SDDCS Latimer (Senior Center)									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			2,910,000			2,910,000	
SUBTOTAL FOR FXD MIS CHGS					2,910,000			2,910,000	
SUBTOTAL FOR BUDGET CODE 9219					2,910,000			2,910,000	
BUDGET CODE: 9220 NYCHA SDDCS Leavitt - 34th Avenue									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			2,750,000				2,750,000-
SUBTOTAL FOR FXD MIS CHGS					2,750,000				2,750,000-
SUBTOTAL FOR BUDGET CODE 9220					2,750,000				2,750,000-
BUDGET CODE: 9221 NYCHA SDDCS Woodside Senior Center									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 9221					10,000				10,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9222 NYCHA SDDM 1471 Watson							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		6,680,991		6,500,000		180,991-
SUBTOTAL FOR FXD MIS CHGS			6,680,991		6,500,000		180,991-
SUBTOTAL FOR BUDGET CODE 9222			6,680,991		6,500,000		180,991-
BUDGET CODE: 9223 NYCHA SDDM Bronx River Houses							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		1,624,070				1,624,070-
SUBTOTAL FOR FXD MIS CHGS			1,624,070				1,624,070-
SUBTOTAL FOR BUDGET CODE 9223			1,624,070				1,624,070-
BUDGET CODE: 9224 NYCHA SDDM Butler							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		5,919,976		5,585,903		334,073-
SUBTOTAL FOR FXD MIS CHGS			5,919,976		5,585,903		334,073-
SUBTOTAL FOR BUDGET CODE 9224			5,919,976		5,585,903		334,073-
BUDGET CODE: 9225 NYCHA SDDM Claremont Consolidated							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		112,095				112,095-
SUBTOTAL FOR FXD MIS CHGS			112,095				112,095-
SUBTOTAL FOR BUDGET CODE 9225			112,095				112,095-
BUDGET CODE: 9226 NYCHA SDDM McKinley							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		2,838,904		2,811,619		27,285-
SUBTOTAL FOR FXD MIS CHGS			2,838,904		2,811,619		27,285-
SUBTOTAL FOR BUDGET CODE 9226			2,838,904		2,811,619		27,285-
BUDGET CODE: 9227 NYCHA SDDM Moore							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		112,095				112,095-
SUBTOTAL FOR FXD MIS CHGS			112,095				112,095-
SUBTOTAL FOR BUDGET CODE 9227			112,095				112,095-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9228 NYCHA SDDM Sotomayor							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		220,265				220,265-
SUBTOTAL FOR FXD MIS CHGS			220,265				220,265-
SUBTOTAL FOR BUDGET CODE 9228			220,265				220,265-
BUDGET CODE: 9229 NYCHA SDDM Webster							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		124,915				124,915-
SUBTOTAL FOR FXD MIS CHGS			124,915				124,915-
SUBTOTAL FOR BUDGET CODE 9229			124,915				124,915-
BUDGET CODE: 9230 NYCHA SDDM Ingersoll							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		128,255				128,255-
SUBTOTAL FOR FXD MIS CHGS			128,255				128,255-
SUBTOTAL FOR BUDGET CODE 9230			128,255				128,255-
BUDGET CODE: 9231 NYCHA SDDM Latimer (Senior Center)							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		158,865				158,865-
SUBTOTAL FOR FXD MIS CHGS			158,865				158,865-
SUBTOTAL FOR BUDGET CODE 9231			158,865				158,865-
BUDGET CODE: 9232 NYCHA SDDM Leavitt - 34th Avenue							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		5,038,566		6,500,000		1,461,434
SUBTOTAL FOR FXD MIS CHGS			5,038,566		6,500,000		1,461,434
SUBTOTAL FOR BUDGET CODE 9232			5,038,566		6,500,000		1,461,434
BUDGET CODE: 9233 NYCHA SDDM Woodside Senior Center							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		5,722,010		5,410,679		311,331-
SUBTOTAL FOR FXD MIS CHGS			5,722,010		5,410,679		311,331-
SUBTOTAL FOR BUDGET CODE 9233			5,722,010		5,410,679		311,331-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9234 CDBG-DR Administration							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		666,800		318,300		348,500-
SUBTOTAL FOR FXD MIS CHGS			666,800		318,300		348,500-
SUBTOTAL FOR BUDGET CODE 9234			666,800		318,300		348,500-
BUDGET CODE: 9235 Hope Gardens							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		31,839,767				31,839,767-
SUBTOTAL FOR FXD MIS CHGS			31,839,767				31,839,767-
SUBTOTAL FOR BUDGET CODE 9235			31,839,767				31,839,767-
BUDGET CODE: 9236 Green Infrastructure Expansion Constr 1							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		13,096,155				13,096,155-
SUBTOTAL FOR FXD MIS CHGS			13,096,155				13,096,155-
SUBTOTAL FOR BUDGET CODE 9236			13,096,155				13,096,155-
BUDGET CODE: 9237 Green Infrastructure Expansion Constr 2							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		12,431,346				12,431,346-
SUBTOTAL FOR FXD MIS CHGS			12,431,346				12,431,346-
SUBTOTAL FOR BUDGET CODE 9237			12,431,346				12,431,346-
BUDGET CODE: 9238 NYCHA SDDCS 1100 Teller							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		1,511,808		1,511,809		1
SUBTOTAL FOR FXD MIS CHGS			1,511,808		1,511,809		1
SUBTOTAL FOR BUDGET CODE 9238			1,511,808		1,511,809		1
BUDGET CODE: 9239 NYCHA SDDM 1100 Teller							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		87,945				87,945-
SUBTOTAL FOR FXD MIS CHGS			87,945				87,945-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9239				87,945				87,945-
BUDGET CODE: 9240 NYCHA Green Infrastructure Community En								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		213,927				213,927-
SUBTOTAL FOR FXD MIS CHGS				213,927				213,927-
SUBTOTAL FOR BUDGET CODE 9240				213,927				213,927-
BUDGET CODE: 9241 CDBG-DR Advisor								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		139,230				139,230-
SUBTOTAL FOR FXD MIS CHGS				139,230				139,230-
SUBTOTAL FOR BUDGET CODE 9241				139,230				139,230-
BUDGET CODE: 9800 NYCHA City Council Member Items								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		922,371				922,371-
SUBTOTAL FOR FXD MIS CHGS				922,371				922,371-
SUBTOTAL FOR BUDGET CODE 9800				922,371				922,371-
TOTAL FOR HOUSING AUTHORITY PROJECTS				602,280,171		376,652,315		225,627,856-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				602,915,383		377,277,315		225,638,068-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

CITY ASSISTANCE TO NYC HOUSING AUTHORITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		602,915,383		377,277,315	225,638,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		602,915,383		377,277,315	225,638,068-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		303,656,600		322,361,584	18,704,984
OTHER CATEGORICAL		635,212		625,000	10,212-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		148,623,571		54,290,731	94,332,840-
FEDERAL - OTHER		150,000,000			150,000,000-
INTRA-CITY SALES					
TOTAL		602,915,383		377,277,315	225,638,068-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		568,260		568,260		
		SUBTOTAL FOR FXD MIS CHGS		568,260		568,260		
		SUBTOTAL FOR BUDGET CODE 7054		568,260		568,260		
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		565,200		565,200		
		SUBTOTAL FOR FXD MIS CHGS		565,200		565,200		
		SUBTOTAL FOR BUDGET CODE 7056		565,200		565,200		
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,140,240		4,140,240		
		SUBTOTAL FOR FXD MIS CHGS		4,140,240		4,140,240		
		SUBTOTAL FOR BUDGET CODE 7062		4,140,240		4,140,240		
BUDGET CODE: 7063 STARDOM HALL								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		578,916		578,916		
		SUBTOTAL FOR FXD MIS CHGS		578,916		578,916		
		SUBTOTAL FOR BUDGET CODE 7063		578,916		578,916		
BUDGET CODE: 7064 LANTERN- CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		6,042,048		6,042,048		
		SUBTOTAL FOR FXD MIS CHGS		6,042,048		6,042,048		
		SUBTOTAL FOR BUDGET CODE 7064		6,042,048		6,042,048		
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,746,504		1,746,504		
		SUBTOTAL FOR FXD MIS CHGS		1,746,504		1,746,504		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7065			1,746,504		1,746,504		
BUDGET CODE: 7066 CAMBA - ARC Consolidated							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,258,752		1,258,752		
SUBTOTAL FOR FXD MIS CHGS			1,258,752		1,258,752		
SUBTOTAL FOR BUDGET CODE 7066			1,258,752		1,258,752		
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,402,488		1,402,488		
SUBTOTAL FOR FXD MIS CHGS			1,402,488		1,402,488		
SUBTOTAL FOR BUDGET CODE 7067			1,402,488		1,402,488		
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,917,240		1,917,240		
SUBTOTAL FOR FXD MIS CHGS			1,917,240		1,917,240		
SUBTOTAL FOR BUDGET CODE 7069			1,917,240		1,917,240		
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		984,096		984,096		
SUBTOTAL FOR FXD MIS CHGS			984,096		984,096		
SUBTOTAL FOR BUDGET CODE 7070			984,096		984,096		
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		933,300		933,300		
SUBTOTAL FOR FXD MIS CHGS			933,300		933,300		
SUBTOTAL FOR BUDGET CODE 7077			933,300		933,300		
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		596,496		596,496		
SUBTOTAL FOR FXD MIS CHGS			596,496		596,496		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7078				596,496		596,496		
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United								
70 FXD MIS CHGS				692,760		692,760		
SUBTOTAL FOR FXD MIS CHGS				692,760		692,760		
SUBTOTAL FOR BUDGET CODE 7079				692,760		692,760		
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081								
70 FXD MIS CHGS				843,480		843,480		
SUBTOTAL FOR FXD MIS CHGS				843,480		843,480		
SUBTOTAL FOR BUDGET CODE 7080				843,480		843,480		
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET								
70 FXD MIS CHGS				658,944		658,944		
SUBTOTAL FOR FXD MIS CHGS				658,944		658,944		
SUBTOTAL FOR BUDGET CODE 7081				658,944		658,944		
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA								
70 FXD MIS CHGS				615,432		615,432		
SUBTOTAL FOR FXD MIS CHGS				615,432		615,432		
SUBTOTAL FOR BUDGET CODE 7082				615,432		615,432		
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST								
70 FXD MIS CHGS				690,120		690,120		
SUBTOTAL FOR FXD MIS CHGS				690,120		690,120		
SUBTOTAL FOR BUDGET CODE 7083				690,120		690,120		
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.								
70 FXD MIS CHGS				382,200		382,200		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				382,200		382,200		
SUBTOTAL FOR BUDGET CODE 7084				382,200		382,200		
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		381,330		355,800		25,530-
SUBTOTAL FOR FXD MIS CHGS				381,330		355,800		25,530-
SUBTOTAL FOR BUDGET CODE 7085				381,330		355,800		25,530-
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		490,752		490,752		
SUBTOTAL FOR FXD MIS CHGS				490,752		490,752		
SUBTOTAL FOR BUDGET CODE 7086				490,752		490,752		
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		474,096		474,096		
SUBTOTAL FOR FXD MIS CHGS				474,096		474,096		
SUBTOTAL FOR BUDGET CODE 7087				474,096		474,096		
BUDGET CODE: 7088 S+C NY01C600-152								
S+C 500 West 42nd St								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		263,208		263,208		
SUBTOTAL FOR FXD MIS CHGS				263,208		263,208		
SUBTOTAL FOR BUDGET CODE 7088				263,208		263,208		
BUDGET CODE: 7089 S+C NY01C600-152								
S+C 614&623 E 179th St								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,018,116		1,018,116		
SUBTOTAL FOR FXD MIS CHGS				1,018,116		1,018,116		
SUBTOTAL FOR BUDGET CODE 7089				1,018,116		1,018,116		
BUDGET CODE: 7090 S+C NY01C600-152								
S+C 2701 KingsbridgeAv								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		391,500		391,500		
		SUBTOTAL FOR FXD MIS CHGS		391,500		391,500		
		SUBTOTAL FOR BUDGET CODE 7090		391,500		391,500		
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,334,232		1,334,232		
		SUBTOTAL FOR FXD MIS CHGS		1,334,232		1,334,232		
		SUBTOTAL FOR BUDGET CODE 7091		1,334,232		1,334,232		
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		537,912		537,912		
		SUBTOTAL FOR FXD MIS CHGS		537,912		537,912		
		SUBTOTAL FOR BUDGET CODE 7092		537,912		537,912		
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		712,800		712,800		
		SUBTOTAL FOR FXD MIS CHGS		712,800		712,800		
		SUBTOTAL FOR BUDGET CODE 7093		712,800		712,800		
BUDGET CODE: 7094 PROJECT RENEWAL -GEFFNER & ST NICH -CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,232,036		2,232,036		
		SUBTOTAL FOR FXD MIS CHGS		2,232,036		2,232,036		
		SUBTOTAL FOR BUDGET CODE 7094		2,232,036		2,232,036		
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,808,028		1,808,028		
		SUBTOTAL FOR FXD MIS CHGS		1,808,028		1,808,028		
		SUBTOTAL FOR BUDGET CODE 7095		1,808,028		1,808,028		

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,576,296		1,576,296		
SUBTOTAL FOR FXD MIS CHGS			1,576,296		1,576,296		
SUBTOTAL FOR BUDGET CODE 7096			1,576,296		1,576,296		
BUDGET CODE: 7097 CAMBA - Hegeman							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		887,040		887,040		
SUBTOTAL FOR FXD MIS CHGS			887,040		887,040		
SUBTOTAL FOR BUDGET CODE 7097			887,040		887,040		
BUDGET CODE: 7615 SEC8 - MOBILITY - COMM CHOICE - HAP							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		205,524				205,524-
SUBTOTAL FOR FXD MIS CHGS			205,524				205,524-
SUBTOTAL FOR BUDGET CODE 7615			205,524				205,524-
BUDGET CODE: 7617 SEC8 - MOBILITY - COMMUNITY CHOICE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,284		150		2,134-
SUBTOTAL FOR SUPPLYS&MATL			2,284		150		2,134-
40 OTHR SER&CHR	403 OFFICE SERVICES		51				51-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		40,993		20,640		20,353-
	496 ALLOWANCES TO PARTICIPANTS		107,523		64,917		42,606-
SUBTOTAL FOR OTHR SER&CHR			148,567		85,557		63,010-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		815				815-
	622 TEMPORARY SERVICES		201,273				201,273-
	671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
	686 PROF SERV OTHER		406,120		355,784		50,336-
SUBTOTAL FOR CNTRCTL SVCS			612,208		355,784		256,424-
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		232,037		170,778		61,259-
SUBTOTAL FOR FXD MIS CHGS			232,037		170,778		61,259-
SUBTOTAL FOR BUDGET CODE 7617			995,096		612,269		382,827-

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 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR			4,000				4,000-
60 CNTRCTL SVCS 622 TEMPORARY SERVICES 80,701 80,701-							
			17,000				17,000-
SUBTOTAL FOR CNTRCTL SVCS			97,701				97,701-
SUBTOTAL FOR BUDGET CODE 7663			101,701				101,701-
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		137,038		127,235		9,803-
SUBTOTAL FOR FXD MIS CHGS			137,038		127,235		9,803-
SUBTOTAL FOR BUDGET CODE 7666			137,038		127,235		9,803-
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		141,876		141,876		
SUBTOTAL FOR FXD MIS CHGS			141,876		141,876		
SUBTOTAL FOR BUDGET CODE 7674			141,876		141,876		
BUDGET CODE: 7675 MOD. REHAB-SR0028							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		120,680		120,680		
SUBTOTAL FOR FXD MIS CHGS			120,680		120,680		
SUBTOTAL FOR BUDGET CODE 7675			120,680		120,680		
BUDGET CODE: 7676 MOD REHAB-SR0029							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		204,956		204,956		
SUBTOTAL FOR FXD MIS CHGS			204,956		204,956		
SUBTOTAL FOR BUDGET CODE 7676			204,956		204,956		
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030							

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		799,158		799,158		
SUBTOTAL FOR FXD MIS CHGS				799,158		799,158		
SUBTOTAL FOR BUDGET CODE 7677				799,158		799,158		
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,592		236,592		
SUBTOTAL FOR FXD MIS CHGS				236,592		236,592		
SUBTOTAL FOR BUDGET CODE 7678				236,592		236,592		
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871		599,871		
SUBTOTAL FOR FXD MIS CHGS				599,871		599,871		
SUBTOTAL FOR BUDGET CODE 7679				599,871		599,871		
TOTAL FOR				40,266,314		39,540,929		725,385-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		671,190		671,190		
SUBTOTAL FOR FXD MIS CHGS				671,190		671,190		
SUBTOTAL FOR BUDGET CODE 7662				671,190		671,190		
TOTAL FOR FISCAL & BUDGET AFFAIRS				671,190		671,190		
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: CR08 SEC 8 EMERG. HSG. VOCHER - HAP								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		56,195,872		17,600,000		38,595,872-

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 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR FXD MIS CHGS		56,195,872		17,600,000
	SUBTOTAL FOR BUDGET CODE CR08		56,195,872		17,600,000
BUDGET CODE: CR18 SEC 8 EMG HSG VCHER - OWNER INCENTIVES					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		64,534		64,534-
	SUBTOTAL FOR FXD MIS CHGS		64,534		64,534-
	SUBTOTAL FOR BUDGET CODE CR18		64,534		64,534-
BUDGET CODE: CR19 SEC 8 EMG HSG VCHER - BROKERS FEES					
60 CNTRCTL SVCS	686 PROF SERV OTHER		384,879		384,879-
	SUBTOTAL FOR CNTRCTL SVCS		384,879		384,879-
	SUBTOTAL FOR BUDGET CODE CR19		384,879		384,879-
BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,422,893		1,422,893-
	SUBTOTAL FOR CNTRCTL SVCS		1,422,893		1,422,893-
	SUBTOTAL FOR BUDGET CODE CR20		1,422,893		1,422,893-
BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,949,640		3,949,640-
	SUBTOTAL FOR CNTRCTL SVCS		3,949,640		3,949,640-
	SUBTOTAL FOR BUDGET CODE CR25		3,949,640		3,949,640-
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		633,827,448		533,791,158
	SUBTOTAL FOR FXD MIS CHGS		633,827,448		533,791,158
	SUBTOTAL FOR BUDGET CODE 7621		633,827,448		533,791,158
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.					

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 OPERATING BUDGET
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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			344,448			344,448	
		SUBTOTAL FOR CNTRCTL SVCS			344,448			344,448	
		SUBTOTAL FOR BUDGET CODE 7622			344,448			344,448	
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN									
40	OTHR SER&CHR	403 OFFICE SERVICES			312,000			192,000	120,000-
		SUBTOTAL FOR OTHR SER&CHR			312,000			192,000	120,000-
		SUBTOTAL FOR BUDGET CODE 7623			312,000			192,000	120,000-
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			54,475			20,000	34,475-
		110 FOOD & FORAGE SUPPLIES			2,400				2,400-
		117 POSTAGE			941,627			596,148	345,479-
		199 DATA PROCESSING SUPPLIES			1,525				1,525-
		SUBTOTAL FOR SUPPLYS&MATL			1,000,027			616,148	383,879-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			212,990			248,990	36,000
		314 OFFICE FURITURE			40,000			5,000	35,000-
		315 OFFICE EQUIPMENT			9,000			9,000	
		337 BOOKS-OTHER			83,543			76,820	6,723-
		SUBTOTAL FOR PROPTY&EQUIP			345,533			339,810	5,723-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			50,000				50,000-
		037001 40X CONTRACTUAL SERVICES-GENERAL			302,384				302,384-
		038001 40X CONTRACTUAL SERVICES-GENERAL			306,834				306,834-
		039001 40X CONTRACTUAL SERVICES-GENERAL			252,784				252,784-
		402 TELEPHONE & OTHER COMMUNICATNS			151,200			151,200	
		403 OFFICE SERVICES			521,770			262,400	259,370-
		407 MAINT & REP OF MOTOR VEH EQUIP						50,000	50,000
		412 RENTALS OF MISC.EQUIP			20,000			20,000	
		414 RENTALS - LAND BLDGS & STRUCTS			139,750			128,750	11,000-
		440 MENTAL HEALTH SERVICES - BOE			3,000			3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			30,000			5,000	25,000-
		SUBTOTAL FOR OTHR SER&CHR			1,782,722			625,350	1,157,372-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,159,047			462,622	696,425-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	1	441,074	1	400,000		41,074-
		622 TEMPORARY SERVICES		1,102,724		225,000		877,724-
		671 TRAINING PRGM CITY EMPLOYEES	1	146,887	1	180,000		33,113
		686 PROF SERV OTHER	1	4,054,113	1	2,778,478		1,275,635-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,903,845	3	4,046,100		2,857,745-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		10,000		10,000		
	856001	79D TRAINING CITY EMPLOYEES		15,490				15,490-
		SUBTOTAL FOR FXD MIS CHGS		25,490		10,000		15,490-
		SUBTOTAL FOR BUDGET CODE 7624	3	10,057,617	3	5,637,408		4,420,209-
BUDGET CODE: 7625 SEC 8 MOD REHAB EHV ADMIN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		373,697				373,697-
		SUBTOTAL FOR FXD MIS CHGS		373,697				373,697-
		SUBTOTAL FOR BUDGET CODE 7625		373,697				373,697-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		917,296		843,638		73,658-
		SUBTOTAL FOR FXD MIS CHGS		917,296		843,638		73,658-
		SUBTOTAL FOR BUDGET CODE 7664		917,296		843,638		73,658-
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGECOM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		183,247		183,247		
		SUBTOTAL FOR FXD MIS CHGS		183,247		183,247		
		SUBTOTAL FOR BUDGET CODE 7665		183,247		183,247		
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		343,051		314,281		28,770-
		SUBTOTAL FOR FXD MIS CHGS		343,051		314,281		28,770-
		SUBTOTAL FOR BUDGET CODE 7667		343,051		314,281		28,770-

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		120,063		120,063		
SUBTOTAL FOR FXD MIS CHGS			120,063		120,063		
SUBTOTAL FOR BUDGET CODE 7668			120,063		120,063		
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		292,738		292,738		
SUBTOTAL FOR FXD MIS CHGS			292,738		292,738		
SUBTOTAL FOR BUDGET CODE 7669			292,738		292,738		
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		256,995		256,995		
SUBTOTAL FOR FXD MIS CHGS			256,995		256,995		
SUBTOTAL FOR BUDGET CODE 7670			256,995		256,995		
TOTAL FOR HOUSING, PRODUCTION & FINANCE		3	709,046,418	3	559,575,976		149,470,442-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,503,192		1,503,192		
SUBTOTAL FOR FXD MIS CHGS			1,503,192		1,503,192		
SUBTOTAL FOR BUDGET CODE 7068			1,503,192		1,503,192		
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		717,000		717,000		
SUBTOTAL FOR FXD MIS CHGS			717,000		717,000		
SUBTOTAL FOR BUDGET CODE 7071			717,000		717,000		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		588,480		588,480		
SUBTOTAL FOR FXD MIS CHGS				588,480		588,480		
SUBTOTAL FOR BUDGET CODE 7072				588,480		588,480		
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		490,644		490,644		
SUBTOTAL FOR FXD MIS CHGS				490,644		490,644		
SUBTOTAL FOR BUDGET CODE 7073				490,644		490,644		
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		481,440		481,440		
SUBTOTAL FOR FXD MIS CHGS				481,440		481,440		
SUBTOTAL FOR BUDGET CODE 7074				481,440		481,440		
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		429,624		429,624		
SUBTOTAL FOR FXD MIS CHGS				429,624		429,624		
SUBTOTAL FOR BUDGET CODE 7075				429,624		429,624		
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		508,776		508,776		
SUBTOTAL FOR FXD MIS CHGS				508,776		508,776		
SUBTOTAL FOR BUDGET CODE 7076				508,776		508,776		
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,242,897		1,242,897		
SUBTOTAL FOR FXD MIS CHGS				1,242,897		1,242,897		
SUBTOTAL FOR BUDGET CODE 7631				1,242,897		1,242,897		

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 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		4,507,065		4,507,065		
	SUBTOTAL FOR FXD MIS CHGS		4,507,065		4,507,065		
	SUBTOTAL FOR BUDGET CODE 7632		4,507,065		4,507,065		
BUDGET CODE: 7659 SEC 8 MOD #9							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206		
	SUBTOTAL FOR FXD MIS CHGS		1,005,206		1,005,206		
	SUBTOTAL FOR BUDGET CODE 7659		1,005,206		1,005,206		
BUDGET CODE: 7660 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		858,027		858,027		
	SUBTOTAL FOR FXD MIS CHGS		858,027		858,027		
	SUBTOTAL FOR BUDGET CODE 7660		858,027		858,027		
TOTAL FOR PLANNING			12,332,351	12,332,351			
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7016 Housing Choice Expanded Pilot Enterprise							
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		6,117				6,117-
	496 ALLOWANCES TO PARTICIPANTS		68,320				68,320-
	SUBTOTAL FOR OTHR SER&CHR		74,437				74,437-
60 CNTRCTL SVCS	686 PROF SERV OTHER		292,402				292,402-
	SUBTOTAL FOR CNTRCTL SVCS		292,402				292,402-
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		377,660				377,660-
	SUBTOTAL FOR FXD MIS CHGS		377,660				377,660-
	SUBTOTAL FOR BUDGET CODE 7016		744,499				744,499-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 7626 SECTION 8 MAINSTREAM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			2,671,730			1,634,302
		SUBTOTAL FOR FXD MIS CHGS			2,671,730			1,634,302
		SUBTOTAL FOR BUDGET CODE 7626			2,671,730			1,634,302
BUDGET CODE: 7628 SEC 8 - Homeless Prevention								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,143,105	1		798,105
		SUBTOTAL FOR CNTRCTL SVCS	1		1,143,105	1		798,105
		SUBTOTAL FOR BUDGET CODE 7628	1		1,143,105	1		798,105
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,022,008	1		87,256
		622 TEMPORARY SERVICES			91,232			91,232
		SUBTOTAL FOR CNTRCTL SVCS	1		1,113,240	1		87,256
		SUBTOTAL FOR BUDGET CODE 7629	1		1,113,240	1		87,256
		TOTAL FOR RENT SUBSIDIES	2		5,672,574	2		2,519,663
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			526,336			644,097
		SUBTOTAL FOR OTHR SER&CHR			526,336			644,097
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			31,944,348			46,567,671
		622 TEMPORARY SERVICES	1		175,460	1		96,460
		SUBTOTAL FOR CNTRCTL SVCS	1		32,119,808	1		46,664,131
		SUBTOTAL FOR BUDGET CODE 8520	1		32,646,144	1		47,308,228
BUDGET CODE: 8525 HOUSING ACCESS AND STABILITY- TL								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		30,000	15,000
	SUBTOTAL FOR SUPPLYS&MATL			15,000		30,000	15,000
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		337,079		523,155	186,076
	SUBTOTAL FOR CNTRCTL SVCS			337,079		523,155	186,076
	SUBTOTAL FOR BUDGET CODE 8525			352,079		553,155	201,076
TOTAL FOR PROPERTY MANAGEMENT			1	32,998,223	1	47,861,383	14,863,160
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		786,816		786,816	
	SUBTOTAL FOR FXD MIS CHGS			786,816		786,816	
	SUBTOTAL FOR BUDGET CODE 7052			786,816		786,816	
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		266,760		266,760	
	SUBTOTAL FOR FXD MIS CHGS			266,760		266,760	
	SUBTOTAL FOR BUDGET CODE 7053			266,760		266,760	
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		662,772		662,772	
	SUBTOTAL FOR FXD MIS CHGS			662,772		662,772	
	SUBTOTAL FOR BUDGET CODE 7055			662,772		662,772	
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		666,900		666,900	
	SUBTOTAL FOR FXD MIS CHGS			666,900		666,900	
	SUBTOTAL FOR BUDGET CODE 7057			666,900		666,900	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		371,712		371,712		
		SUBTOTAL FOR FXD MIS CHGS		371,712		371,712		
		SUBTOTAL FOR BUDGET CODE 7058		371,712		371,712		
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		436,500		436,500		
		SUBTOTAL FOR FXD MIS CHGS		436,500		436,500		
		SUBTOTAL FOR BUDGET CODE 7059		436,500		436,500		
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,889,804		2,889,804		
		SUBTOTAL FOR FXD MIS CHGS		2,889,804		2,889,804		
		SUBTOTAL FOR BUDGET CODE 7060		2,889,804		2,889,804		
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,058,496		1,058,496		
		SUBTOTAL FOR FXD MIS CHGS		1,058,496		1,058,496		
		SUBTOTAL FOR BUDGET CODE 7061		1,058,496		1,058,496		
		TOTAL FOR HOUSING SUPERVISION		7,139,760		7,139,760		
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS			6	808,126,830	6	669,641,252		138,485,578-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	927,492	808,126,830		669,641,252	138,485,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		808,126,830		669,641,252	138,485,578-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,998,223		47,861,383	14,863,160
OTHER CATEGORICAL		744,499			744,499-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		774,384,108		621,779,869	152,604,239-
INTRA-CITY SALES					
TOTAL		808,126,830		669,641,252	138,485,578-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: MP99 Asylum Seekers Shelter Hold Code							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,778,589		85,828,321	76,049,732
		SUBTOTAL FOR OTHR SER&CHR		9,778,589		85,828,321	76,049,732
		SUBTOTAL FOR BUDGET CODE MP99		9,778,589		85,828,321	76,049,732
BUDGET CODE: M005 Central Admin Asylum Seekers							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		3,765,228			3,765,228-
		SUBTOTAL FOR OTHR SER&CHR		3,765,228			3,765,228-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		739,894		700,000	39,894-
		SUBTOTAL FOR CNTRCTL SVCS		739,894		700,000	39,894-
		SUBTOTAL FOR BUDGET CODE M005		4,505,122		700,000	3,805,122-
BUDGET CODE: M007 DocGo Asylum Seekers Shelter Costs							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		54,300,515			54,300,515-
		686 PROF SERV OTHER	1	9,849,591		1-	9,849,591-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,150,106		1-	64,150,106-
		SUBTOTAL FOR BUDGET CODE M007	1	64,150,106		1-	64,150,106-
BUDGET CODE: M008 NYDIS Asylum Seekers Costs							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		14,361,626			14,361,626-
		SUBTOTAL FOR CNTRCTL SVCS		14,361,626			14,361,626-
		SUBTOTAL FOR BUDGET CODE M008		14,361,626			14,361,626-
BUDGET CODE: M009 HANYC Hotel Program							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		30,469,862			30,469,862-
		SUBTOTAL FOR CNTRCTL SVCS		30,469,862			30,469,862-
		SUBTOTAL FOR BUDGET CODE M009		30,469,862			30,469,862-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: M011 Austell Place								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	14,142,769			14,142,769-
			414	RENTALS - LAND BLDGS & STRUCTS	8,256,257			393,155-
		SUBTOTAL FOR OTHR SER&CHR			22,399,026		7,863,102	14,535,924-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	6,326,123			6,326,123-
		SUBTOTAL FOR CNTRCTL SVCS			6,326,123			6,326,123-
		SUBTOTAL FOR BUDGET CODE M011			28,725,149		7,863,102	20,862,047-
BUDGET CODE: M012 HERRC 455 Jefferson								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,600,000			15,600,000-
			414	RENTALS - LAND BLDGS & STRUCTS	3,650,000		3,650,000	393,155-
		SUBTOTAL FOR OTHR SER&CHR			19,250,000		3,650,000	15,600,000-
		SUBTOTAL FOR BUDGET CODE M012			19,250,000		3,650,000	15,600,000-
BUDGET CODE: M013 MocaFi								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,249,619			2,249,619-
		SUBTOTAL FOR CNTRCTL SVCS			2,249,619			2,249,619-
		SUBTOTAL FOR BUDGET CODE M013			2,249,619			2,249,619-
BUDGET CODE: M014 DocGo Lite								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	8,020,538			8,020,538-
		SUBTOTAL FOR CNTRCTL SVCS			8,020,538			8,020,538-
		SUBTOTAL FOR BUDGET CODE M014			8,020,538			8,020,538-
BUDGET CODE: M015 Garner Downstate Hotels								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	80,823,293			80,823,293-
		SUBTOTAL FOR CNTRCTL SVCS			80,823,293			80,823,293-
		SUBTOTAL FOR BUDGET CODE M015			80,823,293			80,823,293-
BUDGET CODE: M016 Ryerson Respite Center								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		11,085,229				11,085,229-
	SUBTOTAL FOR CNTRCTL SVCS		11,085,229				11,085,229-
	SUBTOTAL FOR BUDGET CODE M016		11,085,229				11,085,229-
BUDGET CODE: M017 Garner for HANYC Hotel Program							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,923,067				3,923,067-
	SUBTOTAL FOR CNTRCTL SVCS		3,923,067				3,923,067-
	SUBTOTAL FOR BUDGET CODE M017		3,923,067				3,923,067-
BUDGET CODE: M018 Bruckner Asylum Seeker Shelter							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,493,126		10,783,500		6,290,374
	SUBTOTAL FOR OTHR SER&CHR		4,493,126		10,783,500		6,290,374
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,210,309				21,210,309-
	SUBTOTAL FOR CNTRCTL SVCS		21,210,309				21,210,309-
	SUBTOTAL FOR BUDGET CODE M018		25,703,435		10,783,500		14,919,935-
BUDGET CODE: M019 Asylee Mail Service							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		821,590				821,590-
	SUBTOTAL FOR CNTRCTL SVCS		821,590				821,590-
	SUBTOTAL FOR BUDGET CODE M019		821,590				821,590-
TOTAL FOR		1	303,867,225		108,824,923	1-	195,042,302-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				7,015,557		7,015,557
	SUBTOTAL FOR CNTRCTL SVCS				7,015,557		7,015,557
	SUBTOTAL FOR BUDGET CODE 6942				7,015,557		7,015,557

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6943		EMERGENCY HOUSING SERVICES SHELTERS CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	3	6,727,000	3	269,004		6,457,996-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,727,000	3	269,004		6,457,996-
		SUBTOTAL FOR BUDGET CODE 6943	3	6,727,000	3	269,004		6,457,996-
BUDGET CODE: 6944		EMERGENCY HOUSING SERVICES HOTELS CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				10,900,000		10,900,000
		SUBTOTAL FOR CNTRCTL SVCS				10,900,000		10,900,000
		SUBTOTAL FOR BUDGET CODE 6944				10,900,000		10,900,000
BUDGET CODE: 6945		EMERGENCY HOUSING SERVICES HOTELS CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		8,173,672		1,391,466		6,782,206-
		SUBTOTAL FOR CNTRCTL SVCS		8,173,672		1,391,466		6,782,206-
		SUBTOTAL FOR BUDGET CODE 6945		8,173,672		1,391,466		6,782,206-
BUDGET CODE: 6946		EMERGENCY HOUSING SERVICES ANRC CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				2,921,523		2,921,523
		SUBTOTAL FOR CNTRCTL SVCS				2,921,523		2,921,523
		SUBTOTAL FOR BUDGET CODE 6946				2,921,523		2,921,523
BUDGET CODE: 6947		EMERGENCY HOUSING SERVICES ANRC CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,492,000	1	960,850		2,531,150-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,492,000	1	960,850		2,531,150-
		SUBTOTAL FOR BUDGET CODE 6947	1	3,492,000	1	960,850		2,531,150-
BUDGET CODE: 6948		EMERGENCY HOUSING SERVICES RELOC CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				170,000		170,000
		SUBTOTAL FOR CNTRCTL SVCS				170,000		170,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6948					170,000
BUDGET CODE: 6949 EMERGENCY HOUSING SERVICES RELOC CD					
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	230,000	1	220,500-
SUBTOTAL FOR CNTRCTL SVCS			1	230,000	220,500-
SUBTOTAL FOR BUDGET CODE 6949			1	230,000	220,500-
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD					
40 OTHR SER&CHR	403 OFFICE SERVICES		39,728		14,728-
SUBTOTAL FOR OTHR SER&CHR				39,728	14,728-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	16,500	1	500-
SUBTOTAL FOR CNTRCTL SVCS			1	16,500	500-
SUBTOTAL FOR BUDGET CODE 6950			1	56,228	15,228-
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED					
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		495,862		495,862
SUBTOTAL FOR CNTRCTL SVCS				495,862	495,862
SUBTOTAL FOR BUDGET CODE 7905				495,862	495,862
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE					
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		475,000		475,000
SUBTOTAL FOR CNTRCTL SVCS				475,000	475,000
SUBTOTAL FOR BUDGET CODE 7906				475,000	475,000
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN					
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000
SUBTOTAL FOR CNTRCTL SVCS				600,000	600,000
SUBTOTAL FOR BUDGET CODE 7907				600,000	600,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 8916	EMERGENCY HOUSING SERVICES	SHELTERS TL					
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	688,801	1	1,012,095	323,294
	616	COMMUNITY CONSULTANT CONTRACTS		1,114,502		412,042	702,460-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,803,303	1	1,424,137	379,166-
		SUBTOTAL FOR BUDGET CODE 8916	1	1,803,303	1	1,424,137	379,166-
BUDGET CODE: 8917	EMERGENCY HOUSING SERVICES	HOTELS TL					
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		3,344,213		3,287,905	56,308-
		SUBTOTAL FOR CNTRCTL SVCS		3,344,213		3,287,905	56,308-
		SUBTOTAL FOR BUDGET CODE 8917		3,344,213		3,287,905	56,308-
BUDGET CODE: 8918	EMERGENCY HOUSING SERVICES	ANRC TL					
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		2,963,402		2,138,383	825,019-
		SUBTOTAL FOR CNTRCTL SVCS		2,963,402		2,138,383	825,019-
		SUBTOTAL FOR BUDGET CODE 8918		2,963,402		2,138,383	825,019-
BUDGET CODE: 8919	EMERGENCY HOUSING SERVICES	RELOCATION TL					
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1,838,533		3,220	1,835,313-
		SUBTOTAL FOR CNTRCTL SVCS		1,838,533		3,220	1,835,313-
		SUBTOTAL FOR BUDGET CODE 8919		1,838,533		3,220	1,835,313-
TOTAL FOR OHP-CODE ENFORCEMENT			7	30,199,213	7	32,103,407	1,904,194
TOTAL FOR EMERGENCY SHELTER OPERATIONS			8	334,066,438	7	140,928,330	1- 193,138,108-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,765,228	334,066,438		140,928,330	193,138,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		334,066,438		140,928,330	193,138,108-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		313,816,676		115,678,568	198,138,108-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		18,678,900		23,678,900	5,000,000
FEDERAL - OTHER		495,862		495,862	
INTRA-CITY SALES					
TOTAL		334,066,438		140,928,330	193,138,108-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,760	235,402,263	2,833	247,899,180	12,496,917
FINANCIAL PLAN SAVINGS			1-	72,298-	72,298-
APPROPRIATION	2,760	235,402,263	2,832	247,826,882	12,424,619

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,546,844	95,804,096	7,257,252
OTHER CATEGORICAL	241,519	251,677	10,158
CAPITAL FUNDS - I.F.A.	26,163,885	28,672,134	2,508,249
STATE	910,165		910,165-
FEDERAL - C.D.	71,329,397	73,808,195	2,478,798
FEDERAL - OTHER	46,136,029	47,150,033	1,014,004
INTRA-CITY SALES	2,074,424	2,140,747	66,323

TOTAL	235,402,263	247,826,882	12,424,619

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,222,586	1,922,169,653	4,937,105	1,308,894,127	613,275,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,922,169,653		1,308,894,127	613,275,526-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		728,444,855		549,530,400	178,914,455-
OTHER CATEGORICAL		11,396,865		7,951,726	3,445,139-
CAPITAL FUNDS - I.F.A.					
STATE		3,159,875		1,075,000	2,084,875-
FEDERAL - C.D.		239,110,548		121,456,572	117,653,976-
FEDERAL - OTHER		939,349,169		628,818,946	310,530,223-
INTRA-CITY SALES		708,341		61,483	646,858-

TOTAL		1,922,169,653		1,308,894,127	613,275,526-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,760	235,402,263	2,833	247,899,180	12,496,917
FINANCIAL PLAN SAVINGS			1-	72,298-	72,298-
APPROPRIATION	2,760	235,402,263	2,832	247,826,882	12,424,619
OTPS					
TOTALS FOR OPERATING BUDGET		1,922,169,653		1,308,894,127	613,275,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,922,169,653		1,308,894,127	613,275,526-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,760	2,157,571,916	2,833	1,556,793,307	600,778,609-
FINANCIAL PLAN SAVINGS			1-	72,298-	72,298-
APPROPRIATION	2,760	2,157,571,916	2,832	1,556,721,009	600,850,907-
FUNDING					
CITY		816,991,699		645,334,496	171,657,203-
OTHER CATEGORICAL		11,638,384		8,203,403	3,434,981-
CAPITAL FUNDS - I.F.A.		26,163,885		28,672,134	2,508,249
STATE		4,070,040		1,075,000	2,995,040-
FEDERAL - C.D.		310,439,945		195,264,767	115,175,178-
FEDERAL - OTHER		985,485,198		675,968,979	309,516,219-
INTRA-CITY SALES		2,782,765		2,202,230	580,535-
TOTAL FUNDING		2,157,571,916		1,556,721,009	600,850,907-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS						
04 ADD GRS PAY	047 OVERTIME		75,653			75,653-
SUBTOTAL FOR ADD GRS PAY			75,653			75,653-
SUBTOTAL FOR BUDGET CODE 001M			75,653			75,653-
BUDGET CODE: 5001 Media Relations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	229,702	2	280,954	51,252
SUBTOTAL FOR F/T SALARIED			229,702	2	280,954	51,252
SUBTOTAL FOR BUDGET CODE 5001			229,702	2	280,954	51,252
BUDGET CODE: 5002 Intergovernmental (IGA)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	715,100	2	392,143	322,957-
SUBTOTAL FOR F/T SALARIED			715,100	2	392,143	322,957-
SUBTOTAL FOR BUDGET CODE 5002			715,100	2	392,143	322,957-
BUDGET CODE: 5004 Executive Communications						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	346,533	7	699,502	352,969
SUBTOTAL FOR F/T SALARIED			346,533	7	699,502	352,969
04 ADD GRS PAY	047 OVERTIME		16,163			16,163-
SUBTOTAL FOR ADD GRS PAY			16,163			16,163-
SUBTOTAL FOR BUDGET CODE 5004			362,696	7	699,502	336,806
BUDGET CODE: 5005 Correspondence						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY			114		114	
SUBTOTAL FOR BUDGET CODE 5005			114		114	
BUDGET CODE: 5007 Loft Board						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

01 F/T SALARIED		001 FULL YEAR POSITIONS	9	876,893	9	900,180		23,287
		SUBTOTAL FOR F/T SALARIED	9	876,893	9	900,180		23,287
03 UNSALARIED		031 UNSALARIED		37,500		37,500		
		SUBTOTAL FOR UNSALARIED		37,500		37,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065		
		047 OVERTIME		29,007				29,007-
		SUBTOTAL FOR ADD GRS PAY		31,072		2,065		29,007-
		SUBTOTAL FOR BUDGET CODE 5007	9	945,465	9	939,745		5,720-
BUDGET CODE: 5008 Concrete Testing								
04 ADD GRS PAY		047 OVERTIME		890				890-
		SUBTOTAL FOR ADD GRS PAY		890				890-
		SUBTOTAL FOR BUDGET CODE 5008		890				890-
BUDGET CODE: 5010 Chief Of Staff Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	380,109	1	145,718		234,391-
		SUBTOTAL FOR F/T SALARIED	1	380,109	1	145,718		234,391-
		SUBTOTAL FOR BUDGET CODE 5010	1	380,109	1	145,718		234,391-
BUDGET CODE: 5011 Finance and Administration Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	529,830	3	518,865		10,965-
		SUBTOTAL FOR F/T SALARIED	3	529,830	3	518,865		10,965-
		SUBTOTAL FOR BUDGET CODE 5011	3	529,830	3	518,865		10,965-
BUDGET CODE: 5012 Legal & Regulatory Affairs Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS		623,440				623,440-
		SUBTOTAL FOR F/T SALARIED		623,440				623,440-
		SUBTOTAL FOR BUDGET CODE 5012		623,440				623,440-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5013 Strategic Planning and Policy Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,548	2	397,798		65,250
SUBTOTAL FOR F/T SALARIED			2	332,548	2	397,798		65,250
SUBTOTAL FOR BUDGET CODE 5013			2	332,548	2	397,798		65,250
BUDGET CODE: 5015 Borough Ops and Project Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	425,436	4	553,362		127,926
SUBTOTAL FOR F/T SALARIED			4	425,436	4	553,362		127,926
SUBTOTAL FOR BUDGET CODE 5015			4	425,436	4	553,362		127,926
BUDGET CODE: 5016 Project Management Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,268	10	1,212,980		304,712
SUBTOTAL FOR F/T SALARIED			10	908,268	10	1,212,980		304,712
04 ADD GRS PAY		047 OVERTIME		4,062				4,062-
SUBTOTAL FOR ADD GRS PAY				4,062				4,062-
SUBTOTAL FOR BUDGET CODE 5016			10	912,330	10	1,212,980		300,650
BUDGET CODE: 5018 Licensee Disciplinary Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,783	4	454,636		33,853
SUBTOTAL FOR F/T SALARIED			4	420,783	4	454,636		33,853
SUBTOTAL FOR BUDGET CODE 5018			4	420,783	4	454,636		33,853
BUDGET CODE: 5019 Development Hub Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,651,262	19	2,082,971		431,709
SUBTOTAL FOR F/T SALARIED			19	1,651,262	19	2,082,971		431,709
04 ADD GRS PAY		047 OVERTIME		2,541				2,541-
SUBTOTAL FOR ADD GRS PAY				2,541				2,541-
SUBTOTAL FOR BUDGET CODE 5019			19	1,653,803	19	2,082,971		429,168

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,866,594	28	2,789,781	3	76,813-
SUBTOTAL FOR F/T SALARIED		25	2,866,594	28	2,789,781	3	76,813-
04 ADD GRS PAY	047 OVERTIME		6,423				6,423-
SUBTOTAL FOR ADD GRS PAY			6,423				6,423-
SUBTOTAL FOR BUDGET CODE 5020		25	2,873,017	28	2,789,781	3	83,236-
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		238,199				238,199-
SUBTOTAL FOR F/T SALARIED			238,199				238,199-
SUBTOTAL FOR BUDGET CODE 5022			238,199				238,199-
BUDGET CODE: 5023 AC Engineering and Safety Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS		187,884				187,884-
SUBTOTAL FOR F/T SALARIED			187,884				187,884-
SUBTOTAL FOR BUDGET CODE 5023			187,884				187,884-
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
03 UNSALARIED	031 UNSALARIED		1,031		1,031		
SUBTOTAL FOR UNSALARIED			1,031		1,031		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY			256		256		
SUBTOTAL FOR BUDGET CODE 5026			1,287		1,287		
BUDGET CODE: 5027 Sustainability/Energy Code							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,185,250				3,185,250-
SUBTOTAL FOR F/T SALARIED			3,185,250				3,185,250-
SUBTOTAL FOR BUDGET CODE 5027			3,185,250				3,185,250-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor						
01 F/T SALARIED	001 FULL YEAR POSITIONS		183,182			183,182-
	SUBTOTAL FOR F/T SALARIED		183,182			183,182-
	SUBTOTAL FOR BUDGET CODE 5029		183,182			183,182-
BUDGET CODE: 5030 Risk Management Unit						
01 F/T SALARIED	001 FULL YEAR POSITIONS		572,259			572,259-
	SUBTOTAL FOR F/T SALARIED		572,259			572,259-
	SUBTOTAL FOR BUDGET CODE 5030		572,259			572,259-
BUDGET CODE: 5031 Audits						
01 F/T SALARIED	001 FULL YEAR POSITIONS		155,788			155,788-
	SUBTOTAL FOR F/T SALARIED		155,788			155,788-
	SUBTOTAL FOR BUDGET CODE 5031		155,788			155,788-
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,164,595			1,164,595-
	SUBTOTAL FOR F/T SALARIED		1,164,595			1,164,595-
	SUBTOTAL FOR BUDGET CODE 5037		1,164,595			1,164,595-
BUDGET CODE: 5038 Licensing Background Unit						
01 F/T SALARIED	001 FULL YEAR POSITIONS		446,114			446,114-
	SUBTOTAL FOR F/T SALARIED		446,114			446,114-
04 ADD GRS PAY	047 OVERTIME		12,641			12,641-
	SUBTOTAL FOR ADD GRS PAY		12,641			12,641-
	SUBTOTAL FOR BUDGET CODE 5038		458,755			458,755-
BUDGET CODE: 5039 Sustainability Policy and Legal Matters						
01 F/T SALARIED	001 FULL YEAR POSITIONS		270,292			270,292-
	SUBTOTAL FOR F/T SALARIED		270,292			270,292-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	047 OVERTIME		87				87-
	SUBTOTAL FOR ADD GRS PAY		87				87-
	SUBTOTAL FOR BUDGET CODE 5039		270,379				270,379-
BUDGET CODE: 5041 Affordable Housing - Technical							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	492,542	5	467,511		25,031-
	SUBTOTAL FOR F/T SALARIED	5	492,542	5	467,511		25,031-
04 ADD GRS PAY	047 OVERTIME		1,110				1,110-
	SUBTOTAL FOR ADD GRS PAY		1,110				1,110-
	SUBTOTAL FOR BUDGET CODE 5041	5	493,652	5	467,511		26,141-
BUDGET CODE: 5042 Affordable Housing - Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS		41,848				41,848-
	SUBTOTAL FOR F/T SALARIED		41,848				41,848-
	SUBTOTAL FOR BUDGET CODE 5042		41,848				41,848-
BUDGET CODE: 5049 Cost Validation Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS		261,408				261,408-
	SUBTOTAL FOR F/T SALARIED		261,408				261,408-
	SUBTOTAL FOR BUDGET CODE 5049		261,408				261,408-
BUDGET CODE: 5053 FOIL & Subpoenas							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	799,756	11	1,037,714	1	237,958
	SUBTOTAL FOR F/T SALARIED	10	799,756	11	1,037,714	1	237,958
04 ADD GRS PAY	047 OVERTIME		1,603				1,603-
	SUBTOTAL FOR ADD GRS PAY		1,603				1,603-
	SUBTOTAL FOR BUDGET CODE 5053	10	801,359	11	1,037,714	1	236,355

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

BUDGET CODE: 5054 Legal Advisory							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	719,589	7	863,684	1- 144,095
SUBTOTAL FOR F/T SALARIED			8	719,589	7	863,684	1- 144,095
04 ADD GRS PAY		047 OVERTIME		549			549-
SUBTOTAL FOR ADD GRS PAY				549			549-
SUBTOTAL FOR BUDGET CODE 5054			8	720,138	7	863,684	1- 143,546
BUDGET CODE: 5055 Legal Advisory							
01 F/T SALARIED		001 FULL YEAR POSITIONS		313,193			313,193-
SUBTOTAL FOR F/T SALARIED				313,193			313,193-
SUBTOTAL FOR BUDGET CODE 5055				313,193			313,193-
BUDGET CODE: 5056 Unsafe Buildings - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,217	5	491,364	99,147
SUBTOTAL FOR F/T SALARIED			5	392,217	5	491,364	99,147
SUBTOTAL FOR BUDGET CODE 5056			5	392,217	5	491,364	99,147
BUDGET CODE: 5060 DC-Technical Affairs TCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		601,332			601,332-
SUBTOTAL FOR F/T SALARIED				601,332			601,332-
SUBTOTAL FOR BUDGET CODE 5060				601,332			601,332-
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,158,143			1,158,143-
SUBTOTAL FOR F/T SALARIED				1,158,143			1,158,143-
SUBTOTAL FOR BUDGET CODE 5062				1,158,143			1,158,143-
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		283,389			283,389-
SUBTOTAL FOR F/T SALARIED				283,389			283,389-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 5063		283,389				283,389-
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad							
01 F/T SALARIED	001 FULL YEAR POSITIONS		78,087				78,087-
	SUBTOTAL FOR F/T SALARIED		78,087				78,087-
	SUBTOTAL FOR BUDGET CODE 5080		78,087				78,087-
BUDGET CODE: 5081 Development Construction Inspections							
04 ADD GRS PAY	047 OVERTIME		744				744-
	SUBTOTAL FOR ADD GRS PAY		744				744-
	SUBTOTAL FOR BUDGET CODE 5081		744				744-
BUDGET CODE: 5082 Development Electrical Inspections							
04 ADD GRS PAY	047 OVERTIME		763				763-
	SUBTOTAL FOR ADD GRS PAY		763				763-
	SUBTOTAL FOR BUDGET CODE 5082		763				763-
BUDGET CODE: 5083 Plumbing Inspections Development							
01 F/T SALARIED	001 FULL YEAR POSITIONS		17,991				17,991-
	SUBTOTAL FOR F/T SALARIED		17,991				17,991-
04 ADD GRS PAY	047 OVERTIME		788				788-
	SUBTOTAL FOR ADD GRS PAY		788				788-
	SUBTOTAL FOR BUDGET CODE 5083		18,779				18,779-
BUDGET CODE: 5084 Development Construction Inspections Sup							
01 F/T SALARIED	001 FULL YEAR POSITIONS		339,516				339,516-
	SUBTOTAL FOR F/T SALARIED		339,516				339,516-
	SUBTOTAL FOR BUDGET CODE 5084		339,516				339,516-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5087 Development Inspections - Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,067,444				1,067,444-
	SUBTOTAL FOR F/T SALARIED		1,067,444				1,067,444-
	SUBTOTAL FOR BUDGET CODE 5087		1,067,444				1,067,444-
BUDGET CODE: 5088 Development Inspections - Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS		156,009				156,009-
	SUBTOTAL FOR F/T SALARIED		156,009				156,009-
04 ADD GRS PAY	047 OVERTIME		501				501-
	SUBTOTAL FOR ADD GRS PAY		501				501-
	SUBTOTAL FOR BUDGET CODE 5088		156,510				156,510-
BUDGET CODE: 5090 DC of Enforcement							
01 F/T SALARIED	001 FULL YEAR POSITIONS		657,200				657,200-
	SUBTOTAL FOR F/T SALARIED		657,200				657,200-
	SUBTOTAL FOR BUDGET CODE 5090		657,200				657,200-
BUDGET CODE: 5091 Investigative Engineering Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS		527,150				527,150-
	SUBTOTAL FOR F/T SALARIED		527,150				527,150-
04 ADD GRS PAY	047 OVERTIME		62				62-
	SUBTOTAL FOR ADD GRS PAY		62				62-
	SUBTOTAL FOR BUDGET CODE 5091		527,212				527,212-
BUDGET CODE: 5102 AC Safety & Emergency Operations							
03 UNSALARIED	031 UNSALARIED		367		367		
	SUBTOTAL FOR UNSALARIED		367		367		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		398		398		
	SUBTOTAL FOR ADD GRS PAY		398		398		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5102			765		765	
BUDGET CODE: 5108 Facade						
01 F/T SALARIED	001 FULL YEAR POSITIONS		132,987			132,987-
SUBTOTAL FOR F/T SALARIED			132,987			132,987-
04 ADD GRS PAY	047 OVERTIME		6,064			6,064-
SUBTOTAL FOR ADD GRS PAY			6,064			6,064-
SUBTOTAL FOR BUDGET CODE 5108			139,051			139,051-
BUDGET CODE: 5109 Quality of Life-Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS		78,238			78,238-
SUBTOTAL FOR F/T SALARIED			78,238			78,238-
SUBTOTAL FOR BUDGET CODE 5109			78,238			78,238-
BUDGET CODE: 5113 Program Management & Analysis (PMA)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	170,000	1	203,986	33,986
SUBTOTAL FOR F/T SALARIED		1	170,000	1	203,986	33,986
03 UNSALARIED	031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED			30,000		30,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY			114		114	
SUBTOTAL FOR BUDGET CODE 5113		1	200,114	1	234,100	33,986
BUDGET CODE: 5135 Human Resources						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	218,556	3	575,300	356,744
SUBTOTAL FOR F/T SALARIED		3	218,556	3	575,300	356,744
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY			114		114	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5135			3	218,670	3	575,414	356,744
BUDGET CODE: 5137 Forensic Engineering Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		680,545			680,545-
SUBTOTAL FOR F/T SALARIED				680,545			680,545-
04 ADD GRS PAY		047 OVERTIME		64			64-
SUBTOTAL FOR ADD GRS PAY				64			64-
SUBTOTAL FOR BUDGET CODE 5137				680,609			680,609-
BUDGET CODE: 5138 Borough Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	582,076	12	1,155,819	573,743
SUBTOTAL FOR F/T SALARIED			12	582,076	12	1,155,819	573,743
SUBTOTAL FOR BUDGET CODE 5138			12	582,076	12	1,155,819	573,743
BUDGET CODE: 5139 Scaffold Inspection Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5139				994		994	
BUDGET CODE: 5148 Central Construction							
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,296			71,296-
SUBTOTAL FOR F/T SALARIED				71,296			71,296-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		1,580			1,580-
SUBTOTAL FOR ADD GRS PAY				1,618		38	1,580-
SUBTOTAL FOR BUDGET CODE 5148				72,914		38	72,876-
BUDGET CODE: 5159 Manhattan Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	818,418	12	1,430,896	612,478
SUBTOTAL FOR F/T SALARIED			12	818,418	12	1,430,896	612,478

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY	047 OVERTIME		4,632			4,632-
	SUBTOTAL FOR ADD GRS PAY		4,632			4,632-
	SUBTOTAL FOR BUDGET CODE 5159	12	823,050	12	1,430,896	607,846
BUDGET CODE: 5169 Bronx Borough Operation Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	450,098	5	663,888	213,790
	SUBTOTAL FOR F/T SALARIED	5	450,098	5	663,888	213,790
04 ADD GRS PAY	047 OVERTIME		918			918-
	SUBTOTAL FOR ADD GRS PAY		918			918-
	SUBTOTAL FOR BUDGET CODE 5169	5	451,016	5	663,888	212,872
BUDGET CODE: 5179 Brooklyn Borough Operation Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	905,599	10	1,147,995	242,396
	SUBTOTAL FOR F/T SALARIED	10	905,599	10	1,147,995	242,396
04 ADD GRS PAY	047 OVERTIME		8,813			8,813-
	SUBTOTAL FOR ADD GRS PAY		8,813			8,813-
	SUBTOTAL FOR BUDGET CODE 5179	10	914,412	10	1,147,995	233,583
BUDGET CODE: 5189 Queens Borough Operation Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	721,834	9	1,163,405	441,571
	SUBTOTAL FOR F/T SALARIED	9	721,834	9	1,163,405	441,571
04 ADD GRS PAY	047 OVERTIME		2,244			2,244-
	SUBTOTAL FOR ADD GRS PAY		2,244			2,244-
	SUBTOTAL FOR BUDGET CODE 5189	9	724,078	9	1,163,405	439,327
BUDGET CODE: 5199 Staten Island Borough Operation Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	485,353	4	593,056	107,703
	SUBTOTAL FOR F/T SALARIED	4	485,353	4	593,056	107,703

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	047 OVERTIME		1,305				1,305-
	SUBTOTAL FOR ADD GRS PAY		1,305				1,305-
	SUBTOTAL FOR BUDGET CODE 5199	4	486,658	4	593,056		106,398
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm							
01 F/T SALARIED	001 FULL YEAR POSITIONS		655,988				655,988-
	SUBTOTAL FOR F/T SALARIED		655,988				655,988-
	SUBTOTAL FOR BUDGET CODE 5200		655,988				655,988-
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	700,834	7	791,974		91,140
	SUBTOTAL FOR F/T SALARIED	7	700,834	7	791,974		91,140
04 ADD GRS PAY	047 OVERTIME		3,014				3,014-
	SUBTOTAL FOR ADD GRS PAY		3,014				3,014-
	SUBTOTAL FOR BUDGET CODE 5201	7	703,848	7	791,974		88,126
BUDGET CODE: 5214 Budget Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,327,363	16	1,703,423	1	376,060
	SUBTOTAL FOR F/T SALARIED	15	1,327,363	16	1,703,423	1	376,060
	SUBTOTAL FOR BUDGET CODE 5214	15	1,327,363	16	1,703,423	1	376,060
BUDGET CODE: 5215 Fiscal Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	621,237	9	783,726	1	162,489
	SUBTOTAL FOR F/T SALARIED	8	621,237	9	783,726	1	162,489
	SUBTOTAL FOR BUDGET CODE 5215	8	621,237	9	783,726	1	162,489
BUDGET CODE: 5216 Finance Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS			2	202,616	2	202,616
	SUBTOTAL FOR F/T SALARIED			2	202,616	2	202,616

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 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5216				2	202,616	2	202,616
BUDGET CODE: 5227 Special Enforcement - Technical							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	417,002	4	510,178		93,176
SUBTOTAL FOR F/T SALARIED		4	417,002	4	510,178		93,176
SUBTOTAL FOR BUDGET CODE 5227		4	417,002	4	510,178		93,176
BUDGET CODE: 5231 Cranes and Derricks							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,170,140				1,170,140-
SUBTOTAL FOR F/T SALARIED			1,170,140				1,170,140-
04 ADD GRS PAY	047 OVERTIME		58				58-
SUBTOTAL FOR ADD GRS PAY			58				58-
SUBTOTAL FOR BUDGET CODE 5231			1,170,198				1,170,198-
BUDGET CODE: 5234 Compensation and Workforce Analysis							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	788,624	12	1,008,996	1	220,372
SUBTOTAL FOR F/T SALARIED		11	788,624	12	1,008,996	1	220,372
SUBTOTAL FOR BUDGET CODE 5234		11	788,624	12	1,008,996	1	220,372
BUDGET CODE: 5235 Staffing Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,800,035	12	1,192,844	1	607,191-
SUBTOTAL FOR F/T SALARIED		11	1,800,035	12	1,192,844	1	607,191-
04 ADD GRS PAY	047 OVERTIME		125				125-
SUBTOTAL FOR ADD GRS PAY			125				125-
SUBTOTAL FOR BUDGET CODE 5235		11	1,800,160	12	1,192,844	1	607,316-
BUDGET CODE: 5236 Workforce Planning and Compli							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7		7	839,284		839,284
SUBTOTAL FOR F/T SALARIED		7		7	839,284		839,284

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		263				263-
		SUBTOTAL FOR ADD GRS PAY		263				263-
		SUBTOTAL FOR BUDGET CODE 5236	7	263	7	839,284		839,021
BUDGET CODE: 5237 Employee Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8	920,172		920,172
		SUBTOTAL FOR F/T SALARIED	8		8	920,172		920,172
		SUBTOTAL FOR BUDGET CODE 5237	8		8	920,172		920,172
BUDGET CODE: 5251 Manhattan Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	294,188	2	261,642		32,546-
		SUBTOTAL FOR F/T SALARIED	2	294,188	2	261,642		32,546-
		SUBTOTAL FOR BUDGET CODE 5251	2	294,188	2	261,642		32,546-
BUDGET CODE: 5261 Bronx Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,068	1	146,983		26,915
		SUBTOTAL FOR F/T SALARIED	1	120,068	1	146,983		26,915
		SUBTOTAL FOR BUDGET CODE 5261	1	120,068	1	146,983		26,915
BUDGET CODE: 5271 Brooklyn Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,749	3	400,222		39,473
		SUBTOTAL FOR F/T SALARIED	3	360,749	3	400,222		39,473
		SUBTOTAL FOR BUDGET CODE 5271	3	360,749	3	400,222		39,473
BUDGET CODE: 5281 Queens Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,334	2	274,569		48,235
		SUBTOTAL FOR F/T SALARIED	2	226,334	2	274,569		48,235
		SUBTOTAL FOR BUDGET CODE 5281	2	226,334	2	274,569		48,235

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 5291 Staten Island Borough Office - Technical					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	107,424	1	122,949
SUBTOTAL FOR F/T SALARIED		1	107,424	1	122,949
04 ADD GRS PAY	047 OVERTIME		136		136-
SUBTOTAL FOR ADD GRS PAY			136		136-
SUBTOTAL FOR BUDGET CODE 5291		1	107,560	1	122,949
BUDGET CODE: 5301 Customer Service					
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	2,516,940	6	572,229
SUBTOTAL FOR F/T SALARIED		6	2,516,940	6	572,229
03 UNSALARIED	031 UNSALARIED		2,118		2,118
SUBTOTAL FOR UNSALARIED			2,118		2,118
SUBTOTAL FOR BUDGET CODE 5301		6	2,519,058	6	574,347
BUDGET CODE: 5302 Call Center					
01 F/T SALARIED	001 FULL YEAR POSITIONS	17		17	1,407,847
SUBTOTAL FOR F/T SALARIED		17		17	1,407,847
04 ADD GRS PAY	047 OVERTIME		1,072		1,072-
SUBTOTAL FOR ADD GRS PAY			1,072		1,072-
SUBTOTAL FOR BUDGET CODE 5302		17	1,072	17	1,407,847
BUDGET CODE: 5303 Digital Support and Outreach					
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,376,843	15	1,242,859
SUBTOTAL FOR F/T SALARIED		15	1,376,843	15	1,242,859
SUBTOTAL FOR BUDGET CODE 5303		15	1,376,843	15	1,242,859
BUDGET CODE: 5500 Lower Manh Construction Command Ctr					
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		710		710
SUBTOTAL FOR ADD GRS PAY			710		710

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 OPERATING BUDGET
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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500			710		710		
BUDGET CODE: 5501 Lower Manh Construction Inspection							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY			142		142		
SUBTOTAL FOR BUDGET CODE 5501			142		142		
BUDGET CODE: 5502 STOP Special Operations Unit							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		710		710		
SUBTOTAL FOR ADD GRS PAY			710		710		
SUBTOTAL FOR BUDGET CODE 5502			710		710		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,846		1,846		
SUBTOTAL FOR ADD GRS PAY			1,846		1,846		
SUBTOTAL FOR BUDGET CODE 5503			1,846		1,846		
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,121,520				1,121,520-
SUBTOTAL FOR F/T SALARIED			1,121,520				1,121,520-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		852		852		
	047 OVERTIME		340				340-
SUBTOTAL FOR ADD GRS PAY			1,192		852		340-
SUBTOTAL FOR BUDGET CODE 5504			1,122,712		852		1,121,860-
BUDGET CODE: 5506 Gut Renovations Unit							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY			284		284		
SUBTOTAL FOR BUDGET CODE 5506			284		284		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5507 Low Rise Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		426		426	
	SUBTOTAL FOR ADD GRS PAY			426		426	
	SUBTOTAL FOR BUDGET CODE 5507			426		426	
BUDGET CODE: 5508 After - Hours Inspection Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		852		852	
	SUBTOTAL FOR ADD GRS PAY			852		852	
	SUBTOTAL FOR BUDGET CODE 5508			852		852	
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142	
	SUBTOTAL FOR ADD GRS PAY			142		142	
	SUBTOTAL FOR BUDGET CODE 5512			142		142	
BUDGET CODE: 5513 Construction Progress Inspection Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284	
	SUBTOTAL FOR ADD GRS PAY			284		284	
	SUBTOTAL FOR BUDGET CODE 5513			284		284	
BUDGET CODE: 5514 Compromised Buildings							
04 ADD	GRS PAY	047 OVERTIME		738			738-
	SUBTOTAL FOR ADD GRS PAY			738			738-
	SUBTOTAL FOR BUDGET CODE 5514			738			738-
BUDGET CODE: 5515 DHS Inspection Unit							
04 ADD	GRS PAY	047 OVERTIME		281			281-
	SUBTOTAL FOR ADD GRS PAY			281			281-
	SUBTOTAL FOR BUDGET CODE 5515			281			281-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5520 Monitoring Inspections							
04 ADD GRS PAY		047 OVERTIME		64			64-
		SUBTOTAL FOR ADD GRS PAY		64			64-
		SUBTOTAL FOR BUDGET CODE 5520		64			64-
BUDGET CODE: 5521 Construction Safety Compliance - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,790			142,790-
		SUBTOTAL FOR F/T SALARIED		142,790			142,790-
		SUBTOTAL FOR BUDGET CODE 5521		142,790			142,790-
BUDGET CODE: 5522 Strike Team - Inspections							
04 ADD GRS PAY		047 OVERTIME		2,099			2,099-
		SUBTOTAL FOR ADD GRS PAY		2,099			2,099-
		SUBTOTAL FOR BUDGET CODE 5522		2,099			2,099-
BUDGET CODE: 5523 Construction Safety Enforcement Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,617			250,617-
		SUBTOTAL FOR F/T SALARIED		250,617			250,617-
		SUBTOTAL FOR BUDGET CODE 5523		250,617			250,617-
BUDGET CODE: 5524 Safety Standards and Guidance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		663,221			663,221-
		SUBTOTAL FOR F/T SALARIED		663,221			663,221-
		SUBTOTAL FOR BUDGET CODE 5524		663,221			663,221-
BUDGET CODE: 5526 Legislative Tenant Protection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,715			441,715-
		SUBTOTAL FOR F/T SALARIED		441,715			441,715-

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	047 OVERTIME		1,290				1,290-
	SUBTOTAL FOR ADD GRS PAY		1,290				1,290-
	SUBTOTAL FOR BUDGET CODE 5526		443,005				443,005-
BUDGET CODE: 5527 Office of Tenant Advocate							
01 F/T SALARIED	001 FULL YEAR POSITIONS		527,591				527,591-
	SUBTOTAL FOR F/T SALARIED		527,591				527,591-
	SUBTOTAL FOR BUDGET CODE 5527		527,591				527,591-
BUDGET CODE: 5528 Real Time Enforcement Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS		79,625				79,625-
	SUBTOTAL FOR F/T SALARIED		79,625				79,625-
	SUBTOTAL FOR BUDGET CODE 5528		79,625				79,625-
BUDGET CODE: 5529 Site Safety Plan Examination							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,169,068	11	1,087,713		81,355-
	SUBTOTAL FOR F/T SALARIED	11	1,169,068	11	1,087,713		81,355-
04 ADD GRS PAY	047 OVERTIME		4,304				4,304-
	SUBTOTAL FOR ADD GRS PAY		4,304				4,304-
	SUBTOTAL FOR BUDGET CODE 5529	11	1,173,372	11	1,087,713		85,659-
BUDGET CODE: 5530 Community Engagement and Programming							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,307,358	17	1,684,332		376,974
	SUBTOTAL FOR F/T SALARIED	17	1,307,358	17	1,684,332		376,974
04 ADD GRS PAY	047 OVERTIME		49,701				49,701-
	SUBTOTAL FOR ADD GRS PAY		49,701				49,701-
	SUBTOTAL FOR BUDGET CODE 5530	17	1,357,059	17	1,684,332		327,273
BUDGET CODE: 5531 Construction Safety Compliance - Admin							

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		217,789				217,789-
		SUBTOTAL FOR F/T SALARIED		217,789				217,789-
		SUBTOTAL FOR BUDGET CODE 5531		217,789				217,789-
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec								
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,722				367,722-
		SUBTOTAL FOR F/T SALARIED		367,722				367,722-
		SUBTOTAL FOR BUDGET CODE 5536		367,722				367,722-
BUDGET CODE: 5538 Real Time Enforcement (Night) - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,396				38,396-
		SUBTOTAL FOR F/T SALARIED		38,396				38,396-
		SUBTOTAL FOR BUDGET CODE 5538		38,396				38,396-
BUDGET CODE: 5550 Community Engagement - Manh and Bro								
01 F/T SALARIED		001 FULL YEAR POSITIONS		419,884				419,884-
		SUBTOTAL FOR F/T SALARIED		419,884				419,884-
		SUBTOTAL FOR BUDGET CODE 5550		419,884				419,884-
BUDGET CODE: 5551 Community Engagement - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS		241,325				241,325-
		SUBTOTAL FOR F/T SALARIED		241,325				241,325-
		SUBTOTAL FOR BUDGET CODE 5551		241,325				241,325-
BUDGET CODE: 5552 Community Engagement - BK and SI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,294				316,294-
		SUBTOTAL FOR F/T SALARIED		316,294				316,294-
		SUBTOTAL FOR BUDGET CODE 5552		316,294				316,294-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 5560 Regulatory Affairs & Policy Development					
01 F/T SALARIED	001 FULL YEAR POSITIONS	4		4	616,195
	SUBTOTAL FOR F/T SALARIED	4		4	616,195
	SUBTOTAL FOR BUDGET CODE 5560	4		4	616,195
BUDGET CODE: 5601 UPK Inspection					
01 F/T SALARIED	001 FULL YEAR POSITIONS		87,577		87,577-
	SUBTOTAL FOR F/T SALARIED		87,577		87,577-
04 ADD GRS PAY	047 OVERTIME				78,000
	SUBTOTAL FOR ADD GRS PAY				78,000
	SUBTOTAL FOR BUDGET CODE 5601		87,577		9,577-
BUDGET CODE: 5602 Emergency Operations Center					
01 F/T SALARIED	001 FULL YEAR POSITIONS		275,611		275,611-
	SUBTOTAL FOR F/T SALARIED		275,611		275,611-
04 ADD GRS PAY	047 OVERTIME		1,521		1,521-
	SUBTOTAL FOR ADD GRS PAY		1,521		1,521-
	SUBTOTAL FOR BUDGET CODE 5602		277,132		277,132-
BUDGET CODE: 5604 Sustainability Enforcement - Administrat					
01 F/T SALARIED	001 FULL YEAR POSITIONS		335,067		335,067-
	SUBTOTAL FOR F/T SALARIED		335,067		335,067-
	SUBTOTAL FOR BUDGET CODE 5604		335,067		335,067-
BUDGET CODE: 5605 Emergency Operations Center - Support					
01 F/T SALARIED	001 FULL YEAR POSITIONS		127,217		127,217-
	SUBTOTAL FOR F/T SALARIED		127,217		127,217-
	SUBTOTAL FOR BUDGET CODE 5605		127,217		127,217-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5606 UPK Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS		41,848			41,848-
	SUBTOTAL FOR F/T SALARIED		41,848			41,848-
	SUBTOTAL FOR BUDGET CODE 5606		41,848			41,848-
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica						
01 F/T SALARIED	001 FULL YEAR POSITIONS		310,752			310,752-
	SUBTOTAL FOR F/T SALARIED		310,752			310,752-
	SUBTOTAL FOR BUDGET CODE 5627		310,752			310,752-
BUDGET CODE: 5628 Office of Tenant Advocate - Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS		14,208			14,208-
	SUBTOTAL FOR F/T SALARIED		14,208			14,208-
	SUBTOTAL FOR BUDGET CODE 5628		14,208			14,208-
BUDGET CODE: 6001 EEO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	1,062,255	3	352,310	709,945-
	SUBTOTAL FOR F/T SALARIED	3	1,062,255	3	352,310	709,945-
	SUBTOTAL FOR BUDGET CODE 6001	3	1,062,255	3	352,310	709,945-
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins						
01 F/T SALARIED	001 FULL YEAR POSITIONS		519,303			519,303-
	SUBTOTAL FOR F/T SALARIED		519,303			519,303-
	SUBTOTAL FOR BUDGET CODE 6002		519,303			519,303-
BUDGET CODE: 6005 OEM Central						
01 F/T SALARIED	001 FULL YEAR POSITIONS		203,523			203,523-
	SUBTOTAL FOR F/T SALARIED		203,523			203,523-
04 ADD GRS PAY	047 OVERTIME		2,302			2,302-
	SUBTOTAL FOR ADD GRS PAY		2,302			2,302-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6005				205,825			205,825-
BUDGET CODE: 6008 Concrete Enforcement - Technical							
01 F/T SALARIED	001 FULL YEAR POSITIONS		548,700				548,700-
SUBTOTAL FOR F/T SALARIED				548,700			548,700-
04 ADD GRS PAY	047 OVERTIME		582				582-
SUBTOTAL FOR ADD GRS PAY				582			582-
SUBTOTAL FOR BUDGET CODE 6008				549,282			549,282-
BUDGET CODE: 6012 Operations Compliance							
01 F/T SALARIED	001 FULL YEAR POSITIONS		260,054				260,054-
SUBTOTAL FOR F/T SALARIED				260,054			260,054-
SUBTOTAL FOR BUDGET CODE 6012				260,054			260,054-
BUDGET CODE: 6020 Development Hub - Full Services - Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	350,946	10	1,173,240		822,294
SUBTOTAL FOR F/T SALARIED			10	350,946	10		822,294
SUBTOTAL FOR BUDGET CODE 6020			10	350,946	10		822,294
BUDGET CODE: 6021 Development Hub - Full Services - Techni							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,884,974	34	3,203,644	2	318,670
SUBTOTAL FOR F/T SALARIED			32	2,884,974	34		318,670
04 ADD GRS PAY	047 OVERTIME		9,806				9,806-
SUBTOTAL FOR ADD GRS PAY				9,806			9,806-
SUBTOTAL FOR BUDGET CODE 6021			32	2,894,780	34		308,864
BUDGET CODE: 6024 Special Enforcement Inspections Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS		79,625				79,625-
SUBTOTAL FOR F/T SALARIED				79,625			79,625-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6024				79,625			79,625-
BUDGET CODE: 6025 IAD - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,027			58,027-
SUBTOTAL FOR F/T SALARIED				58,027			58,027-
SUBTOTAL FOR BUDGET CODE 6025				58,027			58,027-
BUDGET CODE: 6027 Sustainability/Energy Code - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		329,674			329,674-
SUBTOTAL FOR F/T SALARIED				329,674			329,674-
SUBTOTAL FOR BUDGET CODE 6027				329,674			329,674-
BUDGET CODE: 6030 Business Process Improvement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,878			78,878-
SUBTOTAL FOR F/T SALARIED				78,878			78,878-
SUBTOTAL FOR BUDGET CODE 6030				78,878			78,878-
BUDGET CODE: 6031 Inspection Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	366,071	2	229,590	136,481-
SUBTOTAL FOR F/T SALARIED			2	366,071	2	229,590	136,481-
SUBTOTAL FOR BUDGET CODE 6031			2	366,071	2	229,590	136,481-
BUDGET CODE: 6032 Code and Rule Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	791,399	6	766,818	24,581-
SUBTOTAL FOR F/T SALARIED			6	791,399	6	766,818	24,581-
04 ADD GRS PAY		047 OVERTIME		1,101			1,101-
SUBTOTAL FOR ADD GRS PAY				1,101			1,101-
SUBTOTAL FOR BUDGET CODE 6032			6	792,500	6	766,818	25,682-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 6108 Facades - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS		785,847			785,847-	
SUBTOTAL FOR F/T SALARIED				785,847			785,847-	
04 ADD GRS PAY		047 OVERTIME		1,846			1,846-	
SUBTOTAL FOR ADD GRS PAY				1,846			1,846-	
SUBTOTAL FOR BUDGET CODE 6108				787,693			787,693-	
BUDGET CODE: 6112 Enforcement Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	291,618	2	202,689	88,929-	
SUBTOTAL FOR F/T SALARIED				2	291,618	2	202,689	88,929-
SUBTOTAL FOR BUDGET CODE 6112				2	291,618	2	202,689	88,929-
BUDGET CODE: 6113 Performance Analytics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	625,303	3	383,286	242,017-	
SUBTOTAL FOR F/T SALARIED				3	625,303	3	383,286	242,017-
SUBTOTAL FOR BUDGET CODE 6113				3	625,303	3	383,286	242,017-
BUDGET CODE: 6114 Research and Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	465,945	5	556,368	90,423	
SUBTOTAL FOR F/T SALARIED				5	465,945	5	556,368	90,423
SUBTOTAL FOR BUDGET CODE 6114				5	465,945	5	556,368	90,423
BUDGET CODE: 6121 Development Hub - Self Service - Technic								
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,072			88,072-	
SUBTOTAL FOR F/T SALARIED					88,072		88,072-	
SUBTOTAL FOR BUDGET CODE 6121					88,072		88,072-	
BUDGET CODE: 6122 Development Hub - Self Service Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	415,835	6	442,517	26,682	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR F/T SALARIED	6	415,835	6	442,517	26,682
		SUBTOTAL FOR BUDGET CODE 6122	6	415,835	6	442,517	26,682
BUDGET CODE: 6123		Development Hub - Operations					
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	373,552	9	574,440	200,888
		SUBTOTAL FOR F/T SALARIED	7	373,552	9	574,440	200,888
		SUBTOTAL FOR BUDGET CODE 6123	7	373,552	9	574,440	200,888
BUDGET CODE: 6125		Elevators Plan Examination					
01 F/T SALARIED		001 FULL YEAR POSITIONS		671,873			671,873-
		SUBTOTAL FOR F/T SALARIED		671,873			671,873-
		SUBTOTAL FOR BUDGET CODE 6125		671,873			671,873-
BUDGET CODE: 6127		Special Enforcement/Padlocks and Signs					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,023	2	295,514	37,491
		SUBTOTAL FOR F/T SALARIED	2	258,023	2	295,514	37,491
		SUBTOTAL FOR BUDGET CODE 6127	2	258,023	2	295,514	37,491
BUDGET CODE: 6128		AEU Legal Matters					
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,526,109	28	2,688,521	162,412
		SUBTOTAL FOR F/T SALARIED	26	2,526,109	28	2,688,521	162,412
04 ADD GRS PAY		047 OVERTIME		5,992			5,992-
		SUBTOTAL FOR ADD GRS PAY		5,992			5,992-
		SUBTOTAL FOR BUDGET CODE 6128	26	2,532,101	28	2,688,521	156,420
BUDGET CODE: 6129		AEU Legal Matters Inspections					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	104,691	104,691
		SUBTOTAL FOR F/T SALARIED	1		1	104,691	104,691
		SUBTOTAL FOR BUDGET CODE 6129	1		1	104,691	104,691

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6130 Electrical Plan Examination - Administra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,919	1	71,852	16,933
		SUBTOTAL FOR F/T SALARIED	1	54,919	1	71,852	16,933
		SUBTOTAL FOR BUDGET CODE 6130	1	54,919	1	71,852	16,933
BUDGET CODE: 6131 Electrical Plan Examination - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	244,383	2	167,584	76,799-
		SUBTOTAL FOR F/T SALARIED	2	244,383	2	167,584	76,799-
		SUBTOTAL FOR BUDGET CODE 6131	2	244,383	2	167,584	76,799-
BUDGET CODE: 6132 Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,102,667			1,102,667-
		SUBTOTAL FOR F/T SALARIED		1,102,667			1,102,667-
		SUBTOTAL FOR BUDGET CODE 6132		1,102,667			1,102,667-
BUDGET CODE: 6133 Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,498,315			1,498,315-
		SUBTOTAL FOR F/T SALARIED		1,498,315			1,498,315-
		SUBTOTAL FOR BUDGET CODE 6133		1,498,315			1,498,315-
BUDGET CODE: 6134 Engineering Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,755			402,755-
		SUBTOTAL FOR F/T SALARIED		402,755			402,755-
		SUBTOTAL FOR BUDGET CODE 6134		402,755			402,755-
BUDGET CODE: 6145 Enforcement Plumbing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,627			70,627-
		SUBTOTAL FOR F/T SALARIED		70,627			70,627-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6145			70,627				70,627-
BUDGET CODE: 6148 Enforcement Construction Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS		564,536				564,536-
SUBTOTAL FOR F/T SALARIED			564,536				564,536-
04 ADD GRS PAY	047 OVERTIME		463				463-
SUBTOTAL FOR ADD GRS PAY			463				463-
SUBTOTAL FOR BUDGET CODE 6148			564,999				564,999-
BUDGET CODE: 6211 Application Service Desk							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	1,027,602	6	667,814		359,788-
SUBTOTAL FOR F/T SALARIED			6	1,027,602	6	667,814	359,788-
SUBTOTAL FOR BUDGET CODE 6211			6	1,027,602	6	667,814	359,788-
BUDGET CODE: 6212 Data Warehouse and Special Projects							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	906,075	6	828,942		77,133-
SUBTOTAL FOR F/T SALARIED			6	906,075	6	828,942	77,133-
04 ADD GRS PAY	047 OVERTIME		2,174				2,174-
SUBTOTAL FOR ADD GRS PAY				2,174			2,174-
SUBTOTAL FOR BUDGET CODE 6212			6	908,249	6	828,942	79,307-
BUDGET CODE: 6213 DOB NOW: Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	900,507	7	976,097		75,590
SUBTOTAL FOR F/T SALARIED			7	900,507	7	976,097	75,590
04 ADD GRS PAY	047 OVERTIME		1,419				1,419-
SUBTOTAL FOR ADD GRS PAY				1,419			1,419-
SUBTOTAL FOR BUDGET CODE 6213			7	901,926	7	976,097	74,171
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	780,450	6	828,289	47,839
		SUBTOTAL FOR F/T SALARIED	6	780,450	6	828,289	47,839
		SUBTOTAL FOR BUDGET CODE 6214	6	780,450	6	828,289	47,839
BUDGET CODE: 6215 DOB NOW: Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	572,511	5	700,054	127,543
		SUBTOTAL FOR F/T SALARIED	5	572,511	5	700,054	127,543
04 ADD GRS PAY		047 OVERTIME		926			926-
		SUBTOTAL FOR ADD GRS PAY		926			926-
		SUBTOTAL FOR BUDGET CODE 6215	5	573,437	5	700,054	126,617
BUDGET CODE: 6216 Information Technology (IT) Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,258,220	8	870,416	387,804-
		SUBTOTAL FOR F/T SALARIED	7	1,258,220	8	870,416	387,804-
04 ADD GRS PAY		047 OVERTIME		8,079			8,079-
		SUBTOTAL FOR ADD GRS PAY		8,079			8,079-
		SUBTOTAL FOR BUDGET CODE 6216	7	1,266,299	8	870,416	395,883-
BUDGET CODE: 6217 IT Solutions Delivery							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,070,242	1	186,863	883,379-
		SUBTOTAL FOR F/T SALARIED	1	1,070,242	1	186,863	883,379-
		SUBTOTAL FOR BUDGET CODE 6217	1	1,070,242	1	186,863	883,379-
BUDGET CODE: 6218 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	443,763	8	1,011,938	568,175
		SUBTOTAL FOR F/T SALARIED	8	443,763	8	1,011,938	568,175
04 ADD GRS PAY		047 OVERTIME		2,279			2,279-
		SUBTOTAL FOR ADD GRS PAY		2,279			2,279-
		SUBTOTAL FOR BUDGET CODE 6218	8	446,042	8	1,011,938	565,896

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			475	76,208,556	492	53,437,095	17 22,771,461-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 Office of the Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	403,171	2	514,338	111,167
		SUBTOTAL FOR F/T SALARIED	2	403,171	2	514,338	111,167
03 UNSALARIED		031 UNSALARIED		2,971		2,971	
		SUBTOTAL FOR UNSALARIED		2,971		2,971	
		SUBTOTAL FOR BUDGET CODE 5000	2	406,142	2	517,309	111,167
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,063,457			1,063,457-
		SUBTOTAL FOR F/T SALARIED		1,063,457			1,063,457-
03 UNSALARIED		031 UNSALARIED		671		671	
		SUBTOTAL FOR UNSALARIED		671		671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		27			27-
		SUBTOTAL FOR ADD GRS PAY		595		568	27-
		SUBTOTAL FOR BUDGET CODE 5025		1,064,723		1,239	1,063,484-
BUDGET CODE: 5050 General Counsel/Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,659	3	441,234	137,575
		SUBTOTAL FOR F/T SALARIED	3	303,659	3	441,234	137,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392	
		SUBTOTAL FOR ADD GRS PAY		392		392	
		SUBTOTAL FOR BUDGET CODE 5050	3	304,051	3	441,626	137,575

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5112 AC Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,317	2	306,410	47,093
		SUBTOTAL FOR F/T SALARIED	2	259,317	2	306,410	47,093
03 UNSALARIED		031 UNSALARIED		5,199		5,199	
		SUBTOTAL FOR UNSALARIED		5,199		5,199	
		SUBTOTAL FOR BUDGET CODE 5112	2	264,516	2	311,609	47,093
TOTAL FOR EXECUTIVE OFFICES			7	2,039,432	7	1,271,783	767,649-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,051,952			13,051,952-
		SUBTOTAL FOR F/T SALARIED		13,051,952			13,051,952-
03 UNSALARIED		031 UNSALARIED		766,939		770,782	3,843
		SUBTOTAL FOR UNSALARIED		766,939		770,782	3,843
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		148,757		148,757	
		042 LONGEVITY DIFFERENTIAL		1,140,524		1,140,524	
		043 SHIFT DIFFERENTIAL		15,427		15,427	
		047 OVERTIME		131,423		413,805	282,382
		SUBTOTAL FOR ADD GRS PAY		1,436,131		1,718,513	282,382
		SUBTOTAL FOR BUDGET CODE 5100		15,255,022		2,489,295	12,765,727-
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,511	5	480,412	152,901
		SUBTOTAL FOR F/T SALARIED	5	327,511	5	480,412	152,901
03 UNSALARIED		031 UNSALARIED		356		356	
		SUBTOTAL FOR UNSALARIED		356		356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5101			5	328,009	5	480,910	152,901
BUDGET CODE: 5105 SPIT Inspections							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562	
		047 OVERTIME		83			83-
SUBTOTAL FOR ADD GRS PAY				1,645		1,562	83-
SUBTOTAL FOR BUDGET CODE 5105				1,645		1,562	83-
BUDGET CODE: 5106 Special Operations - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,537			68,537-
SUBTOTAL FOR F/T SALARIED				68,537			68,537-
03 UNSALARIED		031 UNSALARIED		1,074		1,074	
SUBTOTAL FOR UNSALARIED				1,074		1,074	
SUBTOTAL FOR BUDGET CODE 5106				69,611		1,074	68,537-
BUDGET CODE: 5121 BEST Squad							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124	
SUBTOTAL FOR ADD GRS PAY				3,124		3,124	
SUBTOTAL FOR BUDGET CODE 5121				3,124		3,124	
BUDGET CODE: 5122 Emergency Response Team							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840	
		047 OVERTIME		5,489			5,489-
SUBTOTAL FOR ADD GRS PAY				8,329		2,840	5,489-
SUBTOTAL FOR BUDGET CODE 5122				8,329		2,840	5,489-
BUDGET CODE: 5130 Cranes & Derricks							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136	
		047 OVERTIME		424			424-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR ADD GRS PAY		1,560		1,136	424-
	SUBTOTAL FOR BUDGET CODE 5130		1,560		1,136	424-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)						
01 F/T SALARIED	001 FULL YEAR POSITIONS		804,355			804,355-
	SUBTOTAL FOR F/T SALARIED		804,355			804,355-
03 UNSALARIED	031 UNSALARIED		979		979	
	SUBTOTAL FOR UNSALARIED		979		979	
	SUBTOTAL FOR BUDGET CODE 5140		805,334		979	804,355-
BUDGET CODE: 5141 MEA Support Staff						
03 UNSALARIED	031 UNSALARIED		448		448	
	SUBTOTAL FOR UNSALARIED		448		448	
	SUBTOTAL FOR BUDGET CODE 5141		448		448	
	TOTAL FOR OPERATIONS AND TECHNICAL	5	16,473,082	5	2,981,368	13,491,714-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION						
BUDGET CODE: 5111 Information Technology (IT)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	340,000	2	402,552	62,552
	SUBTOTAL FOR F/T SALARIED	2	340,000	2	402,552	62,552
03 UNSALARIED	031 UNSALARIED		8,192		8,192	
	SUBTOTAL FOR UNSALARIED		8,192		8,192	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		16,472		16,472	
	047 OVERTIME		813			813-
	SUBTOTAL FOR ADD GRS PAY		17,285		16,472	813-
	SUBTOTAL FOR BUDGET CODE 5111	2	365,477	2	427,216	61,739

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	285,505	1	225,676	59,829-
		SUBTOTAL FOR F/T SALARIED	1	285,505	1	225,676	59,829-
03 UNSALARIED		031 UNSALARIED		676		676	
		SUBTOTAL FOR UNSALARIED		676		676	
		SUBTOTAL FOR BUDGET CODE 5114	1	286,181	1	226,352	59,829-
BUDGET CODE: 5115 Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,225,802	17	1,752,346	526,544
		SUBTOTAL FOR F/T SALARIED	17	1,225,802	17	1,752,346	526,544
03 UNSALARIED		031 UNSALARIED		4,033		4,033	
		SUBTOTAL FOR UNSALARIED		4,033		4,033	
		SUBTOTAL FOR BUDGET CODE 5115	17	1,229,835	17	1,756,379	526,544
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,324,559	13	1,288,089	36,470-
		SUBTOTAL FOR F/T SALARIED	13	1,324,559	13	1,288,089	36,470-
04 ADD GRS PAY		047 OVERTIME		25,631			25,631-
		SUBTOTAL FOR ADD GRS PAY		25,631			25,631-
		SUBTOTAL FOR BUDGET CODE 5116	13	1,350,190	13	1,288,089	62,101-
BUDGET CODE: 5117 FDC Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,100	3	438,203	42,897-
		SUBTOTAL FOR F/T SALARIED	3	481,100	3	438,203	42,897-
03 UNSALARIED		031 UNSALARIED		385		385	
		SUBTOTAL FOR UNSALARIED		385		385	
		SUBTOTAL FOR BUDGET CODE 5117	3	481,485	3	438,588	42,897-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5118 Licensing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,136,873	17	1,238,130	101,257
SUBTOTAL FOR F/T SALARIED			17	1,136,873	17	1,238,130	101,257
03 UNSALARIED		031 UNSALARIED		17,072		17,072	
SUBTOTAL FOR UNSALARIED				17,072		17,072	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1,526			1,526-
SUBTOTAL FOR ADD GRS PAY				1,640		114	1,526-
SUBTOTAL FOR BUDGET CODE 5118			17	1,155,585	17	1,255,316	99,731
BUDGET CODE: 5401 Microfilm & Records Management							
03 UNSALARIED		031 UNSALARIED		3,355		3,355	
SUBTOTAL FOR UNSALARIED				3,355		3,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5401				3,469		3,469	
BUDGET CODE: 9999 DEFAULT CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,804			158,804-
SUBTOTAL FOR F/T SALARIED				158,804			158,804-
SUBTOTAL FOR BUDGET CODE 9999				158,804			158,804-
TOTAL FOR POLICY AND ADMINISTRATION			53	5,031,026	53	5,395,409	364,383
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420	
		047 OVERTIME		1,701			1,701-
SUBTOTAL FOR ADD GRS PAY				3,121		1,420	1,701-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5107			3,121		1,420		1,701-
BUDGET CODE: 5119 Boilers							
03 UNSALARIED	031 UNSALARIED		35		35		
SUBTOTAL FOR UNSALARIED			35		35		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,676		1,676		
SUBTOTAL FOR ADD GRS PAY			1,676		1,676		
SUBTOTAL FOR BUDGET CODE 5119			1,711		1,711		
BUDGET CODE: 5120 Boiler Support Staff							
01 F/T SALARIED	001 FULL YEAR POSITIONS		64,465				64,465-
SUBTOTAL FOR F/T SALARIED			64,465				64,465-
03 UNSALARIED	031 UNSALARIED		144		144		
SUBTOTAL FOR UNSALARIED			144		144		
04 ADD GRS PAY	047 OVERTIME		83				83-
SUBTOTAL FOR ADD GRS PAY			83				83-
SUBTOTAL FOR BUDGET CODE 5120			64,692		144		64,548-
BUDGET CODE: 5125 Elevators							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,118		4,118		
	047 OVERTIME		3,295				3,295-
SUBTOTAL FOR ADD GRS PAY			7,413		4,118		3,295-
SUBTOTAL FOR BUDGET CODE 5125			7,413		4,118		3,295-
BUDGET CODE: 5126 Central Elevator and Local Law Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS		61,335				61,335-
SUBTOTAL FOR F/T SALARIED			61,335				61,335-
03 UNSALARIED	031 UNSALARIED		5,764		5,764		
SUBTOTAL FOR UNSALARIED			5,764		5,764		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5126				67,099		5,764	61,335-
BUDGET CODE: 5127 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,295	3	354,986	78,691
SUBTOTAL FOR F/T SALARIED			3	276,295	3	354,986	78,691
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5127			3	276,437	3	355,128	78,691
BUDGET CODE: 5128 Padlocks/Signs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	437,047	5	513,185	76,138
SUBTOTAL FOR F/T SALARIED			5	437,047	5	513,185	76,138
SUBTOTAL FOR BUDGET CODE 5128			5	437,047	5	513,185	76,138
BUDGET CODE: 5131 Cranes & Derricks Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,532			289,532-
SUBTOTAL FOR F/T SALARIED				289,532			289,532-
SUBTOTAL FOR BUDGET CODE 5131				289,532			289,532-
BUDGET CODE: 5132 Model Code Program Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,091,719			1,091,719-
SUBTOTAL FOR F/T SALARIED				1,091,719			1,091,719-
03 UNSALARIED		031 UNSALARIED		185		185	
SUBTOTAL FOR UNSALARIED				185		185	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5132				1,092,018		299	1,091,719-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5136 Central Inspections Support-Local Law						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,213,712			1,213,712-
SUBTOTAL FOR F/T SALARIED			1,213,712			1,213,712-
04 ADD GRS PAY	047 OVERTIME		182			182-
SUBTOTAL FOR ADD GRS PAY			182			182-
SUBTOTAL FOR BUDGET CODE 5136			1,213,894			1,213,894-
BUDGET CODE: 5143 QA/Central Electrical Support						
03 UNSALARIED	031 UNSALARIED		470		470	
SUBTOTAL FOR UNSALARIED			470		470	
SUBTOTAL FOR BUDGET CODE 5143			470		470	
BUDGET CODE: 5146 Central Electrical						
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		500		500	
SUBTOTAL FOR FRINGE BENES			500		500	
SUBTOTAL FOR BUDGET CODE 5146			500		500	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran						
01 F/T SALARIED	001 FULL YEAR POSITIONS		343,959			343,959-
SUBTOTAL FOR F/T SALARIED			343,959			343,959-
SUBTOTAL FOR BUDGET CODE 5147			343,959			343,959-
BUDGET CODE: 5154 Manhattan Electrical Inspection						
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES			800		800	
SUBTOTAL FOR BUDGET CODE 5154			800		800	
BUDGET CODE: 5164 Bronx Electrical Inspection						
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		300		300	
SUBTOTAL FOR FRINGE BENES			300		300	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5164			300		300		
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5174				800		800	
BUDGET CODE: 5184 Queens Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
SUBTOTAL FOR FRINGE BENES				600		600	
SUBTOTAL FOR BUDGET CODE 5184				600		600	
BUDGET CODE: 5194 Staten Island Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400	
SUBTOTAL FOR FRINGE BENES				400		400	
SUBTOTAL FOR BUDGET CODE 5194				400		400	
TOTAL FOR CENTRAL INSPECTION			8	3,800,793	8	885,639	2,915,154-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE							
BUDGET CODE: 5150 Manhattan Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,659,779	28	2,000,421	340,642
SUBTOTAL FOR F/T SALARIED			28	1,659,779	28	2,000,421	340,642
03 UNSALARIED		031 UNSALARIED		24,498		24,498	
SUBTOTAL FOR UNSALARIED				24,498		24,498	
04 ADD GRS PAY		047 OVERTIME		5,611			5,611-
SUBTOTAL FOR ADD GRS PAY				5,611			5,611-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5150			28	1,689,888	28	2,024,919	335,031
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,770,104	38	3,564,902	794,798
SUBTOTAL FOR F/T SALARIED			38	2,770,104	38	3,564,902	794,798
04 ADD GRS PAY		047 OVERTIME		48,950			48,950-
SUBTOTAL FOR ADD GRS PAY				48,950			48,950-
SUBTOTAL FOR BUDGET CODE 5151			38	2,819,054	38	3,564,902	745,848
BUDGET CODE: 5152 Manhattan Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272	
SUBTOTAL FOR ADD GRS PAY				2,272		2,272	
SUBTOTAL FOR BUDGET CODE 5152				2,272		2,272	
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5153				994		994	
TOTAL FOR BROOKLYN BOROUGH OFFICE			66	4,512,208	66	5,593,087	1,080,879
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,139,689	19	1,428,014	288,325
SUBTOTAL FOR F/T SALARIED			19	1,139,689	19	1,428,014	288,325
04 ADD GRS PAY		047 OVERTIME		1,329			1,329-
SUBTOTAL FOR ADD GRS PAY				1,329			1,329-
SUBTOTAL FOR BUDGET CODE 5129			19	1,141,018	19	1,428,014	286,996
			2934				

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS		529,876				529,876-
		SUBTOTAL FOR F/T SALARIED		529,876				529,876-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
		SUBTOTAL FOR ADD GRS PAY		796		796		
		SUBTOTAL FOR BUDGET CODE 5134		530,672		796		529,876-
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	883,385	15	1,092,471		209,086
		SUBTOTAL FOR F/T SALARIED	15	883,385	15	1,092,471		209,086
03 UNSALARIED		031 UNSALARIED		3,510		3,510		
		SUBTOTAL FOR UNSALARIED		3,510		3,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
		047 OVERTIME		5,073				5,073-
		SUBTOTAL FOR ADD GRS PAY		5,329		256		5,073-
		SUBTOTAL FOR BUDGET CODE 5160	15	892,224	15	1,096,237		204,013
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,166,210	13	1,245,844		79,634
		SUBTOTAL FOR F/T SALARIED	13	1,166,210	13	1,245,844		79,634
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
		047 OVERTIME		6,058				6,058-
		SUBTOTAL FOR ADD GRS PAY		6,200		142		6,058-
		SUBTOTAL FOR BUDGET CODE 5161	13	1,172,410	13	1,245,986		73,576
BUDGET CODE: 5162 Bronx Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278		
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278		

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5162			1,278		1,278	
BUDGET CODE: 5163 Bronx Plumbing Inspection						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY			284		284	
SUBTOTAL FOR BUDGET CODE 5163			284		284	
TOTAL FOR QUEENS BOROUGH OFFICE		47	3,737,886	47	3,772,595	34,709
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE						
BUDGET CODE: 5170 Brooklyn Borough Support Staff						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	966,375	16	1,083,647	117,272
SUBTOTAL FOR F/T SALARIED		16	966,375	16	1,083,647	117,272
03 UNSALARIED	031 UNSALARIED		5,901		5,901	
SUBTOTAL FOR UNSALARIED			5,901		5,901	
04 ADD GRS PAY	047 OVERTIME		1,495			1,495-
SUBTOTAL FOR ADD GRS PAY			1,495			1,495-
SUBTOTAL FOR BUDGET CODE 5170		16	973,771	16	1,089,548	115,777
BUDGET CODE: 5171 Brooklyn Plan Examination						
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,921,836	32	3,043,869	122,033
SUBTOTAL FOR F/T SALARIED		32	2,921,836	32	3,043,869	122,033
04 ADD GRS PAY	047 OVERTIME		26,439			26,439-
SUBTOTAL FOR ADD GRS PAY			26,439			26,439-
SUBTOTAL FOR BUDGET CODE 5171		32	2,948,275	32	3,043,869	95,594
BUDGET CODE: 5172 Brooklyn Construction Inspection						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,692		3,692	

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				3,692		3,692	
SUBTOTAL FOR BUDGET CODE 5172				3,692		3,692	
BUDGET CODE: 5173 Brooklyn Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5173				426		426	
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			48	3,926,164	48	4,137,535	211,371
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		047 OVERTIME		263			263-
SUBTOTAL FOR ADD GRS PAY				1,257		994	263-
SUBTOTAL FOR BUDGET CODE 5145				1,257		994	263-
BUDGET CODE: 5149 Quality Assurance (QA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,250			180,250-
SUBTOTAL FOR F/T SALARIED				180,250			180,250-
SUBTOTAL FOR BUDGET CODE 5149				180,250			180,250-
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,026,108	16	1,093,180	67,072
SUBTOTAL FOR F/T SALARIED			16	1,026,108	16	1,093,180	67,072
03 UNSALARIED		031 UNSALARIED		12,222		12,222	
SUBTOTAL FOR UNSALARIED				12,222		12,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
	047 OVERTIME		2,632		2,632-
	SUBTOTAL FOR ADD GRS PAY		2,974	342	2,632-
	SUBTOTAL FOR BUDGET CODE 5180	16	1,041,304	16	64,440
BUDGET CODE: 5181 Queens Plan Examination					
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,515,558	26	51,167
	SUBTOTAL FOR F/T SALARIED	26	2,515,558	26	51,167
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142
	047 OVERTIME		12,053		12,053-
	SUBTOTAL FOR ADD GRS PAY		12,195	142	12,053-
	SUBTOTAL FOR BUDGET CODE 5181	26	2,527,753	26	39,114
BUDGET CODE: 5182 Queens Construction Inspection					
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,408		3,408
	SUBTOTAL FOR ADD GRS PAY		3,408		3,408
	SUBTOTAL FOR BUDGET CODE 5182		3,408		3,408
BUDGET CODE: 5183 Queens Plumbing Inspection					
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994
	SUBTOTAL FOR ADD GRS PAY		994		994
	SUBTOTAL FOR BUDGET CODE 5183		994		994
	TOTAL FOR QUEENS BOROUGH OFFICE	42	3,754,966	42	76,959-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE					
BUDGET CODE: 5190 Staten Island Borough Support Staff					
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	440,318	9	216,699
	SUBTOTAL FOR F/T SALARIED	9	440,318	9	216,699

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED	031 UNSALARIED		4,427		4,427	
	SUBTOTAL FOR UNSALARIED		4,427		4,427	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
	047 OVERTIME		4,341			4,341-
	SUBTOTAL FOR ADD GRS PAY		4,455		114	4,341-
	SUBTOTAL FOR BUDGET CODE 5190	9	449,200	9	661,558	212,358
BUDGET CODE: 5191 Staten Island Plan Examination						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	591,193	7	731,977	140,784
	SUBTOTAL FOR F/T SALARIED	7	591,193	7	731,977	140,784
04 ADD GRS PAY	047 OVERTIME		1,355			1,355-
	SUBTOTAL FOR ADD GRS PAY		1,355			1,355-
	SUBTOTAL FOR BUDGET CODE 5191	7	592,548	7	731,977	139,429
BUDGET CODE: 5192 Staten Island Construction Inspection						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		852		852	
	SUBTOTAL FOR ADD GRS PAY		852		852	
	SUBTOTAL FOR BUDGET CODE 5192		852		852	
BUDGET CODE: 5193 Staten Island Plumbing Inspection						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		426		426	
	SUBTOTAL FOR ADD GRS PAY		426		426	
	SUBTOTAL FOR BUDGET CODE 5193		426		426	
	TOTAL FOR RICHMOND BOROUGH OFFICE	16	1,043,026	16	1,394,813	351,787
	TOTAL FOR AGENCYWIDE OPERATIONS - PS	767	120,527,139	784	82,547,331	37,979,808-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

AGENCYWIDE OPERATIONS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	767	120,527,139	784	82,547,331	37,979,808-
FINANCIAL PLAN SAVINGS		42,285,419-		65,929	42,351,348
APPROPRIATION	767	78,241,720	784	82,613,260	4,371,540

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,241,720	82,613,260	4,371,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	78,241,720	82,613,260	4,371,540

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,903-138,036	39	105,080	4,098,130
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,716-148,319	10	121,914	1,219,135
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,994-104,267	6	98,509	591,056
10004	ADMINISTRATIVE ARCHITECT	176,949-216,905	11	184,214	2,026,351
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	120,907-136,058	11	126,492	1,391,416
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	137,069-216,905	3	190,293	570,879
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	122,651-122,651	1	122,651	122,651
10015	ADMINISTRATIVE ENGINEER	176,949-176,949	1	176,949	176,949
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	120,907-133,834	6	126,139	756,834
10025	ADMINISTRATIVE MANAGER	154,954-169,974	3	164,967	494,902
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,954-131,155	3	104,917	314,751
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	158,325-158,325	1	158,325	158,325
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	174,741-176,979	2	175,860	351,720
10026	ADMINISTRATIVE STAFF ANALYST	156,286-194,072	2	175,179	350,358
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,895-167,808	13	129,969	1,689,600
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,990-174,044	2	165,017	330,034
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-111,633	6	101,834	611,001
30087	AGENCY ATTORNEY	79,454-132,293	35	96,716	3,385,045
30086	AGENCY ATTORNEY INTERNE	70,228- 80,763	5	76,549	382,745
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
21215	ARCHITECT	104,267-104,267	3	104,267	312,801
21210	ASSISTANT ARCHITECT	73,878- 99,151	21	84,922	1,783,367
20210	ASSISTANT CIVIL ENGINEER	77,221- 94,618	12	83,117	997,401
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 73,878	2	73,878	147,756
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 96,392	6	77,630	465,782
22405	ASSISTANT PLAN EXAMINER (BLDGS)	77,221-101,446	131	81,746	10,708,692
95610	ASSOCIATE COMMISSIONER (BUILDINGS)	234,821-234,821	1	234,821	234,821
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,601-115,032	2	103,817	207,633
22427	ASSOCIATE PROJECT MANAGER	96,758-117,924	2	107,341	214,682
60217	ASSOCIATE PUBLIC RECORDS OFFICER	86,544- 86,544	1	86,544	86,544
12627	ASSOCIATE STAFF ANALYST	91,394-104,340	18	94,938	1,708,882
94531	BOROUGH COMMISSIONER (BUILDINGS)	216,905-216,905	2	216,905	433,810
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,499-110,499	1	110,499	110,499
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-139,187	3	119,939	359,816
94527	CHIEF OF STAFF (BUILDINGS)	216,905-216,905	1	216,905	216,905
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	158,935-158,935	1	158,935	158,935
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	113,035-113,035	1	113,035	113,035
20215	CIVIL ENGINEER	104,267-134,052	5	118,437	592,183
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,530	115	49,514	5,694,062
94355	COMMISSIONER OF BUILDINGS	277,605-277,605	1	277,605	277,605

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	46,583- 46,632	3	46,599	139,798
56057	COMMUNITY ASSOCIATE	49,765- 63,773	4	55,536	222,143
56058	COMMUNITY COORDINATOR	60,889- 95,147	29	75,053	2,176,529
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	94,951-125,033	2	109,992	219,984
13631	COMPUTER ASSOCIATE (SOFTWARE)	100,161-109,933	2	105,047	210,094
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723-106,422	9	88,262	794,356
10074	COMPUTER OPERATIONS MANAGER	141,102-141,102	1	141,102	141,102
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-127,520	13	114,555	1,489,209
10050	COMPUTER SYSTEMS MANAGER	141,659-255,446	10	169,660	1,696,597
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,204-145,745	11	125,437	1,379,802
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	91,011-116,869	5	106,978	534,890
5474A	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS) NON-UNION	110,736-110,736	1	110,736	110,736
95505	DEPUTY COMMISSIONER (BUILDINGS)	255,446-255,446	2	255,446	510,892
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	154,954-154,954	1	154,954	154,954
20122	ESTIMATOR (GENERAL CONSTRUCTION)	73,878- 73,878	1	73,878	73,878
95005	EXECUTIVE AGENCY COUNSEL	117,072-255,446	15	172,144	2,582,163
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	171,241-171,241	1	171,241	171,241
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	194,073-216,905	2	205,489	410,978
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	268,277-268,277	1	268,277	268,277
31622	INSPECTOR CONSTRUCTION	74,009-111,788	5	90,528	452,640
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	47,614- 54,756	4	51,185	204,740
95622	IT SECURITY SPECIALIST	106,090-106,090	1	106,090	106,090
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	54,500- 54,500	1	54,500	54,500
30080	PARALEGAL AIDE	48,619- 60,385	9	54,475	490,271
22410	PLAN EXAMINER (BLDGS)	91,046-114,377	13	101,548	1,320,119
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370-101,060	56	71,741	4,017,494
12158	PROCUREMENT ANALYST	65,976- 91,489	5	81,019	405,096
10252	SECRETARY	42,517- 57,821	2	50,169	100,338
12867	SECRETARY TO DEPARTMENT	182,656-182,656	1	182,656	182,656
80184	SPACE ANALYST	96,230- 96,230	1	96,230	96,230
12626	STAFF ANALYST	69,631- 89,072	11	80,092	881,010
12200	STOCK WORKER	45,563- 45,563	1	45,563	45,563
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	135,804-188,051	4	155,981	623,922
TOTAL FOR OBJECT 001			720		66,507,455

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

POSITION SCHEDULE FOR U/A 001	720	66,507,455
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	64	5,911,774
TOTAL FOR U/A 001	784	72,419,229

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M002 ASYLUM SEEKERS - AAHC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		133,749				133,749-
SUBTOTAL FOR CNTRCTL SVCS				133,749				133,749-
SUBTOTAL FOR BUDGET CODE M002				134,749				134,749-
BUDGET CODE: 5002 Intergovernmental (IGA)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,375		22,000		17,625
		101 PRINTING SUPPLIES		13,000		12,000		1,000-
		199 DATA PROCESSING SUPPLIES				19,000		19,000
SUBTOTAL FOR SUPPLYS&MATL				17,375		53,000		35,625
30 PROPTY&EQUIP		337 BOOKS-OTHER		187,128		167,000		20,128-
SUBTOTAL FOR PROPTY&EQUIP				187,128		167,000		20,128-
60 CNTRCTL SVCS		686 PROF SERV OTHER		265,229		268,000		2,771
SUBTOTAL FOR CNTRCTL SVCS				265,229		268,000		2,771
SUBTOTAL FOR BUDGET CODE 5002				469,732		488,000		18,268
BUDGET CODE: 5091 Investigative Engineering Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,715				17,715-
SUBTOTAL FOR CNTRCTL SVCS				17,715				17,715-
SUBTOTAL FOR BUDGET CODE 5091				17,715				17,715-
BUDGET CODE: 5135 Human Resources								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,263				18,263-
		110 FOOD & FORAGE SUPPLIES		19,244				19,244-
SUBTOTAL FOR SUPPLYS&MATL				37,507				37,507-
30 PROPTY&EQUIP		337 BOOKS-OTHER				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40	OTHR	SER&CHR					
		403 OFFICE SERVICES		475			475-
		417 ADVERTISING		65,818		30,000	35,818-
		SUBTOTAL FOR OTHR SER&CHR		66,293		30,000	36,293-
60	CNTRCTL	SVCS					
		622 TEMPORARY SERVICES	1	300,000	1	50,000	250,000-
		686 PROF SERV OTHER		15,650			15,650-
		SUBTOTAL FOR CNTRCTL SVCS	1	315,650	1	50,000	265,650-
		SUBTOTAL FOR BUDGET CODE 5135	1	419,450	1	100,000	319,450-
BUDGET CODE: 5603 Sustainability Enforcement							
60	CNTRCTL	SVCS					
		686 PROF SERV OTHER		510			510-
		SUBTOTAL FOR CNTRCTL SVCS		510			510-
		SUBTOTAL FOR BUDGET CODE 5603		510			510-
BUDGET CODE: 6111 DOB NOW Project							
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL				742,000	742,000
		684 PROF SERV COMPUTER SERVICES	1	10,385,304	1	16,333,461	5,948,157
		686 PROF SERV OTHER		273,344			273,344-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,658,648	1	17,075,461	6,416,813
		SUBTOTAL FOR BUDGET CODE 6111	1	10,658,648	1	17,075,461	6,416,813
TOTAL FOR			2	11,700,804	2	17,663,461	5,962,657
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
60	CNTRCTL	SVCS					
		619 SECURITY SERVICES		468			468-
		SUBTOTAL FOR CNTRCTL SVCS		468			468-
		SUBTOTAL FOR BUDGET CODE 5025		468			468-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE OFFICES				468				468-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550,979		2,900,162		2,349,183
		101 PRINTING SUPPLIES		45,000		100,000		55,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110 FOOD & FORAGE SUPPLIES		21,800		60,000		38,200
		199 DATA PROCESSING SUPPLIES		1,300		35,000		33,700
		SUBTOTAL FOR SUPPLYS&MATL		619,079		3,097,162		2,478,083
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,418				1,418-
		302 TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
		305 MOTOR VEHICLES		464,910				464,910-
		315 OFFICE EQUIPMENT				10,000		10,000
		319 SECURITY EQUIPMENT				2,000		2,000
		337 BOOKS-OTHER		5,893		25,000		19,107
		SUBTOTAL FOR PROPTY&EQUIP		472,221		49,000		423,221-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	403	OFFICE SERVICES				20,000		20,000
	412	RENTALS OF MISC.EQUIP		2,300				2,300-
	414	RENTALS - LAND BLDGS & STRUCTS		4,279,443		4,989,443		710,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		70,000		100,000		30,000
	454	OVERNIGHT TRVL EXP-SPECIAL		10,000		32,082		22,082
		SUBTOTAL FOR OTHR SER&CHR		4,943,460		5,705,242		761,782
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	48,751	1	393,531		344,780

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			1	22,000	22,000
		619 SECURITY SERVICES		468			468-
		686 PROF SERV OTHER		489,000		77,639	411,361-
		SUBTOTAL FOR CNTRCTL SVCS	1	538,219	2	493,170	45,049-
		SUBTOTAL FOR BUDGET CODE 5100	1	6,572,979	2	9,344,574	2,771,595
		TOTAL FOR OPERATIONS AND TECHNICAL	1	6,572,979	2	9,344,574	2,771,595
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,177		20,000	14,177-
		199 DATA PROCESSING SUPPLIES		2,101,527		1,427,730	673,797-
		SUBTOTAL FOR SUPPLYS&MATL		2,135,704		1,447,730	687,974-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		823		49,600	48,777
		332 PURCH DATA PROCESSING EQUIPT		277,137		259,326	17,811-
		337 BOOKS-OTHER				11,000	11,000
		SUBTOTAL FOR PROPTY&EQUIP		277,960		319,926	41,966
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,419,384		1,028,418	390,966-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,895,592			1,895,592-
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	42G DATA PROCESSING SERVICES		387,612		362,642	24,970-
		SUBTOTAL FOR OTHR SER&CHR		3,702,588		1,391,060	2,311,528-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,688,983	1	5,580,284	1,891,301
		622 TEMPORARY SERVICES	1	160,000	1	210,000	50,000
		686 PROF SERV OTHER		600,000		10,000	590,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,448,983	2	5,800,284	1,351,301
		SUBTOTAL FOR BUDGET CODE 5111	2	10,565,235	2	8,959,000	1,606,235-
BUDGET CODE: 5115 Training							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,904		5,000	5,904-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,904		5,000		5,904-
30	PROPTY&EQUIP	337 BOOKS-OTHER				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000
40	OTHR SER&CHR	403 OFFICE SERVICES		9,310		10,000		690
SUBTOTAL FOR OTHR SER&CHR				9,310		10,000		690
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	2	315,936	2	833,000		517,064
		684 PROF SERV COMPUTER SERVICES		77,450				77,450-
		686 PROF SERV OTHER		477,786				477,786-
SUBTOTAL FOR CNTRCTL SVCS			2	871,172	2	833,000		38,172-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		98,400				98,400-
		856001 79D TRAINING CITY EMPLOYEES		67,000				67,000-
SUBTOTAL FOR FXD MIS CHGS				165,400				165,400-
SUBTOTAL FOR BUDGET CODE 5115			2	1,056,786	2	868,000		188,786-
BUDGET CODE: 5116 Telecommunications & Facilities								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,200		4,000		1,200-
		100 SUPPLIES + MATERIALS - GENERAL		357,871		604,400		246,529
		117 POSTAGE		477,000		80,000		397,000-
SUBTOTAL FOR SUPPLYS&MATL				840,071		688,400		151,671-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,020		11,041		17,979-
		314 OFFICE FURITURE		4,470		45,280		40,810
		337 BOOKS-OTHER		21,456				21,456-
SUBTOTAL FOR PROPTY&EQUIP				54,946		56,321		1,375
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		403 OFFICE SERVICES		4,633				4,633-
		412 RENTALS OF MISC.EQUIP		375,988		279,000		96,988-
		856001 42C HEAT LIGHT & POWER		1,138,743		1,063,795		74,948-
SUBTOTAL FOR OTHR SER&CHR				1,529,364		1,352,795		176,569-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,358		22,000	1-	20,642
		613 DATA PROCESSING EQUIPMENT		5,556				5,556-
		619 SECURITY SERVICES	1	515,000	1	600,000		85,000
		686 PROF SERV OTHER	1	387,000	1	349,000		38,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			3	908,914	2	971,000	1- 62,086
SUBTOTAL FOR BUDGET CODE 5116			3	3,333,295	2	3,068,516	1- 264,779-
BUDGET CODE: 5118 Licensing Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		60,000	35,000
SUBTOTAL FOR SUPPLYS&MATL				25,000		60,000	35,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				139,928	139,928
		686 PROF SERV OTHER	2	1,083,000	2	1,000,072	82,928-
SUBTOTAL FOR CNTRCTL SVCS			2	1,083,000	2	1,140,000	57,000
SUBTOTAL FOR BUDGET CODE 5118			2	1,108,000	2	1,200,000	92,000
BUDGET CODE: 5401 Microfilm & Records Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		259,488		42,000	217,488-
		199 DATA PROCESSING SUPPLIES		6,250			6,250-
SUBTOTAL FOR SUPPLYS&MATL				265,738		42,000	223,738-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000	100,000
SUBTOTAL FOR PROPTY&EQUIP						100,000	100,000
40 OTHR SER&CHR 860001		40X CONTRACTUAL SERVICES-GENERAL		118,171			118,171-
SUBTOTAL FOR OTHR SER&CHR				118,171			118,171-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		32,413			32,413-
		686 PROF SERV OTHER	2	1,135,857	2	886,000	249,857-
SUBTOTAL FOR CNTRCTL SVCS			2	1,168,270	2	886,000	282,270-
SUBTOTAL FOR BUDGET CODE 5401			2	1,552,179	2	1,028,000	524,179-
TOTAL FOR POLICY AND ADMINISTRATION			11	17,615,495	10	15,123,516	1- 2,491,979-

RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION

BUDGET CODE: 5147 AC Central Inspections & Quality Assuran

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	3	1	3	30,000		29,999
		SUBTOTAL FOR CNTRCTL SVCS	3	1	3	30,000		29,999
		SUBTOTAL FOR BUDGET CODE 5147	3	1	3	30,000		29,999
		TOTAL FOR CENTRAL INSPECTION	3	1	3	30,000		29,999
TOTAL FOR AGENCYWIDE OPERATIONS - OTPS			17	35,889,747	17	42,161,551		6,271,804

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

AGENCYWIDE OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,721,819	35,889,747	3,032,572	42,161,551	6,271,804
FINANCIAL PLAN SAVINGS				70,000	70,000
APPROPRIATION		35,889,747		42,231,551	6,341,804

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,755,998		42,231,551	6,475,553
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,749			133,749-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,889,747		42,231,551	6,341,804

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7002 Office of Special Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,745,452	31	2,353,002		607,550
		SUBTOTAL FOR F/T SALARIED	31	1,745,452	31	2,353,002		607,550
		SUBTOTAL FOR BUDGET CODE 7002	31	1,745,452	31	2,353,002		607,550
BUDGET CODE: 7005 OEM Central								
04 ADD GRS PAY		047 OVERTIME		17,517				17,517-
		SUBTOTAL FOR ADD GRS PAY		17,517				17,517-
		SUBTOTAL FOR BUDGET CODE 7005		17,517				17,517-
BUDGET CODE: 7008 Concrete Testing - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,470	4	298,041		22,429-
		SUBTOTAL FOR F/T SALARIED	4	320,470	4	298,041		22,429-
04 ADD GRS PAY		047 OVERTIME		34,695				34,695-
		SUBTOTAL FOR ADD GRS PAY		34,695				34,695-
		SUBTOTAL FOR BUDGET CODE 7008	4	355,165	4	298,041		57,124-
BUDGET CODE: 7022 Citywide Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	211,030		211,030
		SUBTOTAL FOR F/T SALARIED	1		1	211,030		211,030
		SUBTOTAL FOR BUDGET CODE 7022	1		1	211,030		211,030
BUDGET CODE: 7023 Special Enforcement Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	215,844		215,844
		SUBTOTAL FOR F/T SALARIED	1		1	215,844		215,844
		SUBTOTAL FOR BUDGET CODE 7023	1		1	215,844		215,844
BUDGET CODE: 7025 IAD - Inspections								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	491,127	13	961,553	4-	470,426
		SUBTOTAL FOR F/T SALARIED	17	491,127	13	961,553	4-	470,426
		SUBTOTAL FOR BUDGET CODE 7025	17	491,127	13	961,553	4-	470,426
BUDGET CODE: 7026 Building Services Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	395,329	4	330,584		64,745-
		SUBTOTAL FOR F/T SALARIED	4	395,329	4	330,584		64,745-
		SUBTOTAL FOR BUDGET CODE 7026	4	395,329	4	330,584		64,745-
BUDGET CODE: 7029 Office of the Buildings Marshal - Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	210,474		210,474
		SUBTOTAL FOR F/T SALARIED	1		1	210,474		210,474
		SUBTOTAL FOR BUDGET CODE 7029	1		1	210,474		210,474
BUDGET CODE: 7030 Risk Management and Audit Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6	651,097		651,097
		SUBTOTAL FOR F/T SALARIED	6		6	651,097		651,097
		SUBTOTAL FOR BUDGET CODE 7030	6		6	651,097		651,097
BUDGET CODE: 7038 Licensing Background Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		12	892,743	4	892,743
		SUBTOTAL FOR F/T SALARIED	8		12	892,743	4	892,743
		SUBTOTAL FOR BUDGET CODE 7038	8		12	892,743	4	892,743
BUDGET CODE: 7040 Affordable Housing Unit - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,388	1	76,259		9,871
		SUBTOTAL FOR F/T SALARIED	1	66,388	1	76,259		9,871
		SUBTOTAL FOR BUDGET CODE 7040	1	66,388	1	76,259		9,871

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7049 Cost Validation Unit						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3	298,279	298,279
	SUBTOTAL FOR F/T SALARIED	3		3	298,279	298,279
04 ADD GRS PAY	047 OVERTIME		1,135			1,135-
	SUBTOTAL FOR ADD GRS PAY		1,135			1,135-
	SUBTOTAL FOR BUDGET CODE 7049	3	1,135	3	298,279	297,144
BUDGET CODE: 7060 DC-Technical Affairs TCU						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4		4	691,897	691,897
	SUBTOTAL FOR F/T SALARIED	4		4	691,897	691,897
	SUBTOTAL FOR BUDGET CODE 7060	4		4	691,897	691,897
BUDGET CODE: 7062 Code and Zoning Interpretation - Technic						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13		14	1,829,626	1,829,626
	SUBTOTAL FOR F/T SALARIED	13		14	1,829,626	1,829,626
04 ADD GRS PAY	047 OVERTIME		1,325			1,325-
	SUBTOTAL FOR ADD GRS PAY		1,325			1,325-
	SUBTOTAL FOR BUDGET CODE 7062	13	1,325	14	1,829,626	1,828,301
BUDGET CODE: 7063 Code and Zoning Interpretation - Admin						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2		2	266,712	266,712
	SUBTOTAL FOR F/T SALARIED	2		2	266,712	266,712
	SUBTOTAL FOR BUDGET CODE 7063	2		2	266,712	266,712
BUDGET CODE: 7080 Develop Inspections - Field Operation Ad						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1	89,298	89,298
	SUBTOTAL FOR F/T SALARIED	1		1	89,298	89,298
04 ADD GRS PAY	047 OVERTIME		867			867-
	SUBTOTAL FOR ADD GRS PAY		867			867-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 7080			1	867	1	89,298	88,431
BUDGET CODE: 7081 Development Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,672,058	28	2,179,205	7
		SUBTOTAL FOR F/T SALARIED	21	1,672,058	28	2,179,205	7
04 ADD GRS PAY		047 OVERTIME		43,234			43,234-
		SUBTOTAL FOR ADD GRS PAY		43,234			43,234-
SUBTOTAL FOR BUDGET CODE 7081			21	1,715,292	28	2,179,205	7
BUDGET CODE: 7082 Development Electrical Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,711,768	50	3,905,740	8
		SUBTOTAL FOR F/T SALARIED	42	3,711,768	50	3,905,740	8
04 ADD GRS PAY		047 OVERTIME		274,295			274,295-
		SUBTOTAL FOR ADD GRS PAY		274,295			274,295-
SUBTOTAL FOR BUDGET CODE 7082			42	3,986,063	50	3,905,740	8
BUDGET CODE: 7083 Development Plumbing Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,878,872	41	3,172,449	4
		SUBTOTAL FOR F/T SALARIED	37	2,878,872	41	3,172,449	4
04 ADD GRS PAY		047 OVERTIME		65,038			65,038-
		SUBTOTAL FOR ADD GRS PAY		65,038			65,038-
SUBTOTAL FOR BUDGET CODE 7083			37	2,943,910	41	3,172,449	4
BUDGET CODE: 7084 Development Construction Inspections Sup							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	533,711	533,711
		SUBTOTAL FOR F/T SALARIED	4		4	533,711	533,711
SUBTOTAL FOR BUDGET CODE 7084			4		4	533,711	533,711
BUDGET CODE: 7087 Development Inspections - Administration							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	18		20	1,231,089	2	1,231,089
	SUBTOTAL FOR F/T SALARIED	18		20	1,231,089	2	1,231,089
04 ADD GRS PAY	047 OVERTIME		5,840				5,840-
	SUBTOTAL FOR ADD GRS PAY		5,840				5,840-
	SUBTOTAL FOR BUDGET CODE 7087	18	5,840	20	1,231,089	2	1,225,249
BUDGET CODE: 7089 Development Field Oper - Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	130,000	1	149,763		19,763
	SUBTOTAL FOR F/T SALARIED	1	130,000	1	149,763		19,763
	SUBTOTAL FOR BUDGET CODE 7089	1	130,000	1	149,763		19,763
BUDGET CODE: 7090 DC of Enforcement Insp							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	819,146	1	97,821		721,325-
	SUBTOTAL FOR F/T SALARIED	1	819,146	1	97,821		721,325-
	SUBTOTAL FOR BUDGET CODE 7090	1	819,146	1	97,821		721,325-
BUDGET CODE: 7091 Investigative Engineering Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7		7	872,837		872,837
	SUBTOTAL FOR F/T SALARIED	7		7	872,837		872,837
	SUBTOTAL FOR BUDGET CODE 7091	7		7	872,837		872,837
BUDGET CODE: 7092 Enforcement Programs - Inspection							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9		9	901,527		901,527
	SUBTOTAL FOR F/T SALARIED	9		9	901,527		901,527
04 ADD GRS PAY	047 OVERTIME		22,199				22,199-
	SUBTOTAL FOR ADD GRS PAY		22,199				22,199-
	SUBTOTAL FOR BUDGET CODE 7092	9	22,199	9	901,527		879,328
BUDGET CODE: 7105 Special Operations - Inspections							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,357,829	38	2,921,515	4	1,563,686
SUBTOTAL FOR F/T SALARIED			34	1,357,829	38	2,921,515	4	1,563,686
04 ADD GRS PAY		047 OVERTIME		22,199				22,199-
SUBTOTAL FOR ADD GRS PAY				22,199				22,199-
SUBTOTAL FOR BUDGET CODE 7105			34	1,380,028	38	2,921,515	4	1,541,487
BUDGET CODE: 7107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,519,804				1,519,804-
SUBTOTAL FOR F/T SALARIED				1,519,804				1,519,804-
SUBTOTAL FOR BUDGET CODE 7107				1,519,804				1,519,804-
BUDGET CODE: 7108 Facade Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,912,185	27	2,082,467	2	170,282
SUBTOTAL FOR F/T SALARIED			25	1,912,185	27	2,082,467	2	170,282
04 ADD GRS PAY		047 OVERTIME		189,710		171,000		18,710-
SUBTOTAL FOR ADD GRS PAY				189,710		171,000		18,710-
SUBTOTAL FOR BUDGET CODE 7108			25	2,101,895	27	2,253,467	2	151,572
BUDGET CODE: 7112 Investigations and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	218,259		218,259
SUBTOTAL FOR F/T SALARIED			1		1	218,259		218,259
SUBTOTAL FOR BUDGET CODE 7112			1		1	218,259		218,259
BUDGET CODE: 7115 Buildings University								
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,388				66,388-
SUBTOTAL FOR F/T SALARIED				66,388				66,388-
SUBTOTAL FOR BUDGET CODE 7115				66,388				66,388-
BUDGET CODE: 7119 Boilers Inspections								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,789,041	29	2,249,864	460,823
		SUBTOTAL FOR F/T SALARIED	29	1,789,041	29	2,249,864	460,823
04 ADD GRS PAY		047 OVERTIME		5,012			5,012-
		SUBTOTAL FOR ADD GRS PAY		5,012			5,012-
		SUBTOTAL FOR BUDGET CODE 7119	29	1,794,053	29	2,249,864	455,811
BUDGET CODE: 7122 Emergency Response Team - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,169,347	29	2,377,051	207,704
		SUBTOTAL FOR F/T SALARIED	27	2,169,347	29	2,377,051	207,704
04 ADD GRS PAY		047 OVERTIME		784,986		411,500	373,486-
		SUBTOTAL FOR ADD GRS PAY		784,986		411,500	373,486-
		SUBTOTAL FOR BUDGET CODE 7122	27	2,954,333	29	2,788,551	165,782-
BUDGET CODE: 7125 Elevators Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,721,318	41	3,225,159	503,841
		SUBTOTAL FOR F/T SALARIED	41	2,721,318	41	3,225,159	503,841
04 ADD GRS PAY		047 OVERTIME		84,307			84,307-
		SUBTOTAL FOR ADD GRS PAY		84,307			84,307-
		SUBTOTAL FOR BUDGET CODE 7125	41	2,805,625	41	3,225,159	419,534
BUDGET CODE: 7129 AEU Legal Matters Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,647			83,647-
		SUBTOTAL FOR F/T SALARIED		83,647			83,647-
		SUBTOTAL FOR BUDGET CODE 7129		83,647			83,647-
BUDGET CODE: 7130 Cranes and Derricks Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	940,323	8	761,726	178,597-
		SUBTOTAL FOR F/T SALARIED	8	940,323	8	761,726	178,597-
04 ADD GRS PAY		047 OVERTIME		59,594			59,594-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				59,594			59,594-
SUBTOTAL FOR BUDGET CODE 7130			8	999,917	8	761,726	238,191-
BUDGET CODE: 7131 Cranes & Derricks Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	310,903	310,903
SUBTOTAL FOR F/T SALARIED			5		5	310,903	310,903
SUBTOTAL FOR BUDGET CODE 7131			5		5	310,903	310,903
BUDGET CODE: 7132 Model Code Program Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12	1,287,925	1,287,925
SUBTOTAL FOR F/T SALARIED			12		12	1,287,925	1,287,925
SUBTOTAL FOR BUDGET CODE 7132			12		12	1,287,925	1,287,925
BUDGET CODE: 7133 Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		11	1,501,882	1,501,882
SUBTOTAL FOR F/T SALARIED			11		11	1,501,882	1,501,882
SUBTOTAL FOR BUDGET CODE 7133			11		11	1,501,882	1,501,882
BUDGET CODE: 7134 Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8	504,916	504,916
SUBTOTAL FOR F/T SALARIED			8		8	504,916	504,916
SUBTOTAL FOR BUDGET CODE 7134			8		8	504,916	504,916
BUDGET CODE: 7136 Central Inspections Support-Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	350,662	350,662
SUBTOTAL FOR F/T SALARIED			3		3	350,662	350,662
04 ADD GRS PAY		047 OVERTIME		39,804			39,804-
SUBTOTAL FOR ADD GRS PAY				39,804			39,804-
SUBTOTAL FOR BUDGET CODE 7136			3	39,804	3	350,662	310,858

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7137 Forensic Engineering Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		16	1,617,092	1,617,092
		SUBTOTAL FOR F/T SALARIED	16		16	1,617,092	1,617,092
04 ADD GRS PAY		047 OVERTIME		25,802			25,802-
		SUBTOTAL FOR ADD GRS PAY		25,802			25,802-
		SUBTOTAL FOR BUDGET CODE 7137	16	25,802	16	1,617,092	1,591,290
BUDGET CODE: 7140 Material Equipment Acceptance (MEA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6	684,552	684,552
		SUBTOTAL FOR F/T SALARIED	6		6	684,552	684,552
		SUBTOTAL FOR BUDGET CODE 7140	6		6	684,552	684,552
BUDGET CODE: 7145 Central Plumbing Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,868,830	35	2,386,354	517,524
		SUBTOTAL FOR F/T SALARIED	35	1,868,830	35	2,386,354	517,524
04 ADD GRS PAY		047 OVERTIME		4,674			4,674-
		SUBTOTAL FOR ADD GRS PAY		4,674			4,674-
		SUBTOTAL FOR BUDGET CODE 7145	35	1,873,504	35	2,386,354	512,850
BUDGET CODE: 7147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	625,909	625,909
		SUBTOTAL FOR F/T SALARIED	5		5	625,909	625,909
04 ADD GRS PAY		047 OVERTIME		2,102			2,102-
		SUBTOTAL FOR ADD GRS PAY		2,102			2,102-
		SUBTOTAL FOR BUDGET CODE 7147	5	2,102	5	625,909	623,807
BUDGET CODE: 7148 Central Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,434,334	64	5,020,600	3,586,266

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			54	1,434,334	64	5,020,600	3,586,266
04 ADD	GRS PAY	047 OVERTIME		271,110			271,110-
SUBTOTAL FOR ADD GRS PAY				271,110			271,110-
SUBTOTAL FOR BUDGET CODE 7148			54	1,705,444	64	5,020,600	3,315,156
BUDGET CODE: 7149 Quality Assurance (QA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	345,070	345,070
SUBTOTAL FOR F/T SALARIED			3		3	345,070	345,070
SUBTOTAL FOR BUDGET CODE 7149			3		3	345,070	345,070
BUDGET CODE: 7150 Inspection Quality Assurance - Construct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	442,574	3	371,028	71,546-
SUBTOTAL FOR F/T SALARIED			3	442,574	3	371,028	71,546-
04 ADD	GRS PAY	047 OVERTIME		20,281			20,281-
SUBTOTAL FOR ADD GRS PAY				20,281			20,281-
SUBTOTAL FOR BUDGET CODE 7150			3	462,855	3	371,028	91,827-
BUDGET CODE: 7151 Inspection QA - Electrical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	527,865	5	591,088	63,223
SUBTOTAL FOR F/T SALARIED			5	527,865	5	591,088	63,223
04 ADD	GRS PAY	047 OVERTIME		106,774			106,774-
SUBTOTAL FOR ADD GRS PAY				106,774			106,774-
SUBTOTAL FOR BUDGET CODE 7151			5	634,639	5	591,088	43,551-
BUDGET CODE: 7152 Inspection QA - Plumbing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	620,144	6	708,101	87,957
SUBTOTAL FOR F/T SALARIED			6	620,144	6	708,101	87,957
04 ADD	GRS PAY	047 OVERTIME		63,098		63,098	
SUBTOTAL FOR ADD GRS PAY				63,098		63,098	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7152			6	683,242	6	771,199	87,957
BUDGET CODE: 7155 Compliance Inspections							
01 F/T SALARIED 001 FULL YEAR POSITIONS				228,591			228,591-
SUBTOTAL FOR F/T SALARIED				228,591			228,591-
SUBTOTAL FOR BUDGET CODE 7155				228,591			228,591-
BUDGET CODE: 7191 DC of Enforcement Insp							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3		3	541,905	541,905
SUBTOTAL FOR F/T SALARIED			3		3	541,905	541,905
SUBTOTAL FOR BUDGET CODE 7191			3		3	541,905	541,905
BUDGET CODE: 7200 Technical Affairs and Code Develop - Adm							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7		7	904,516	904,516
SUBTOTAL FOR F/T SALARIED			7		7	904,516	904,516
SUBTOTAL FOR BUDGET CODE 7200			7		7	904,516	904,516
BUDGET CODE: 7208 Concrete Testing - Inspections							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		4	525,139	525,139
SUBTOTAL FOR F/T SALARIED			4		4	525,139	525,139
04 ADD GRS PAY 047 OVERTIME				5,828		5,828	
SUBTOTAL FOR ADD GRS PAY				5,828		5,828	
SUBTOTAL FOR BUDGET CODE 7208			4	5,828	4	530,967	525,139
BUDGET CODE: 7225 Elevators Inspections							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6		6	612,390	612,390
SUBTOTAL FOR F/T SALARIED			6		6	612,390	612,390
SUBTOTAL FOR BUDGET CODE 7225			6		6	612,390	612,390

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7231 Cranes and Derricks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	1,144,749	1,144,749
		SUBTOTAL FOR F/T SALARIED	9		9	1,144,749	1,144,749
04 ADD GRS PAY		047 OVERTIME		7,862		7,862	
		SUBTOTAL FOR ADD GRS PAY		7,862		7,862	
		SUBTOTAL FOR BUDGET CODE 7231	9	7,862	9	1,152,611	1,144,749
BUDGET CODE: 7232 Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	1,263,738	1,263,738
		SUBTOTAL FOR F/T SALARIED	9		9	1,263,738	1,263,738
		SUBTOTAL FOR BUDGET CODE 7232	9		9	1,263,738	1,263,738
BUDGET CODE: 7234 Engineering Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	483,588	483,588
		SUBTOTAL FOR F/T SALARIED	3		3	483,588	483,588
		SUBTOTAL FOR BUDGET CODE 7234	3		3	483,588	483,588
BUDGET CODE: 7248 Central Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		13	675,593	1 675,593
		SUBTOTAL FOR F/T SALARIED	12		13	675,593	1 675,593
04 ADD GRS PAY		047 OVERTIME		2,378		2,378	
		SUBTOTAL FOR ADD GRS PAY		2,378		2,378	
		SUBTOTAL FOR BUDGET CODE 7248	12	2,378	13	677,971	1 675,593
BUDGET CODE: 7308 Facade Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8	860,632	860,632
		SUBTOTAL FOR F/T SALARIED	8		8	860,632	860,632
04 ADD GRS PAY		047 OVERTIME		4,107		4,107	
		SUBTOTAL FOR ADD GRS PAY		4,107		4,107	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7308			8	4,107	8	864,739	860,632
BUDGET CODE: 7504 STOP Excavation Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		11	1,289,654	1,289,654
SUBTOTAL FOR F/T SALARIED			11		11	1,289,654	1,289,654
04 ADD GRS PAY		047 OVERTIME		5,510		5,510	
SUBTOTAL FOR ADD GRS PAY				5,510		5,510	
SUBTOTAL FOR BUDGET CODE 7504			11	5,510	11	1,295,164	1,289,654
BUDGET CODE: 7515 Multiple Dwelling Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS		937,441			937,441-
SUBTOTAL FOR F/T SALARIED				937,441			937,441-
04 ADD GRS PAY		047 OVERTIME		2,932		2,932	
SUBTOTAL FOR ADD GRS PAY				2,932		2,932	
SUBTOTAL FOR BUDGET CODE 7515				940,373		2,932	937,441-
BUDGET CODE: 7517 Multiple Dwelling Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		37	2,894,132	2,894,132
SUBTOTAL FOR F/T SALARIED			35		37	2,894,132	2,894,132
04 ADD GRS PAY		047 OVERTIME		8,117		8,117	
SUBTOTAL FOR ADD GRS PAY				8,117		8,117	
SUBTOTAL FOR BUDGET CODE 7517			35	8,117	37	2,902,249	2,894,132
BUDGET CODE: 7520 Construction Safety Compliance - Insp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,560,685	47	3,668,377	107,692
SUBTOTAL FOR F/T SALARIED			47	3,560,685	47	3,668,377	107,692
04 ADD GRS PAY		047 OVERTIME		39,883		39,883	
SUBTOTAL FOR ADD GRS PAY				39,883		39,883	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 7520			47	3,600,568	47	3,708,260	107,692
BUDGET CODE: 7522 Construction Safety Enforcement Inspect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,119,322	53	4,110,153	2
		SUBTOTAL FOR F/T SALARIED	51	3,119,322	53	4,110,153	2
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000	
		042 LONGEVITY DIFFERENTIAL		1,600,000		1,600,000	
		043 SHIFT DIFFERENTIAL		120,000		120,000	
		047 OVERTIME		121,357		121,357	
		SUBTOTAL FOR ADD GRS PAY		1,891,357		1,891,357	
SUBTOTAL FOR BUDGET CODE 7522			51	5,010,679	53	6,001,510	2
BUDGET CODE: 7524 Safety Standards and Guidance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12	877,656	
		SUBTOTAL FOR F/T SALARIED	12		12	877,656	
04 ADD GRS PAY		047 OVERTIME		611		611	
		SUBTOTAL FOR ADD GRS PAY		611		611	
SUBTOTAL FOR BUDGET CODE 7524			12	611	12	878,267	
BUDGET CODE: 7526 Real Time Enforcement - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,262,761	38	2,898,163	
		SUBTOTAL FOR F/T SALARIED	38	2,262,761	38	2,898,163	
04 ADD GRS PAY		047 OVERTIME		65,606		65,606	
		SUBTOTAL FOR ADD GRS PAY		65,606		65,606	
SUBTOTAL FOR BUDGET CODE 7526			38	2,328,367	38	2,963,769	
BUDGET CODE: 7527 Office of Tenant Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	373,187	
		SUBTOTAL FOR F/T SALARIED	4		4	373,187	
04 ADD GRS PAY		047 OVERTIME		224		224	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR ADD GRS PAY				224		224	
SUBTOTAL FOR BUDGET CODE 7527			4	224	4	373,411	373,187
BUDGET CODE: 7531 CONSTRUCTION SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,388	1	207,129	140,741
SUBTOTAL FOR F/T SALARIED			1	66,388	1	207,129	140,741
SUBTOTAL FOR BUDGET CODE 7531			1	66,388	1	207,129	140,741
BUDGET CODE: 7536 Real Time Enforcement (Night) - Inspec							
01 F/T SALARIED		001 FULL YEAR POSITIONS		752,580			752,580-
SUBTOTAL FOR F/T SALARIED				752,580			752,580-
SUBTOTAL FOR BUDGET CODE 7536				752,580			752,580-
BUDGET CODE: 7541 COVID Unit - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	837,282	11	791,560	45,722-
SUBTOTAL FOR F/T SALARIED			9	837,282	11	791,560	45,722-
04 ADD GRS PAY		047 OVERTIME		1,098		1,098	
SUBTOTAL FOR ADD GRS PAY				1,098		1,098	
SUBTOTAL FOR BUDGET CODE 7541			9	838,380	11	792,658	45,722-
BUDGET CODE: 7601 UPK Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	333,708	6	511,587	177,879
SUBTOTAL FOR F/T SALARIED			6	333,708	6	511,587	177,879
04 ADD GRS PAY		047 OVERTIME		8,428		8,428	
SUBTOTAL FOR ADD GRS PAY				8,428		8,428	
SUBTOTAL FOR BUDGET CODE 7601			6	342,136	6	520,015	177,879
BUDGET CODE: 7602 Emergency Operations Center - Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	603,462	10	755,088	151,626

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	603,462	10	755,088	151,626
04 ADD	GRS PAY	047 OVERTIME		80,168		80,168	
SUBTOTAL FOR ADD GRS PAY				80,168		80,168	
SUBTOTAL FOR BUDGET CODE 7602			10	683,630	10	835,256	151,626
BUDGET CODE: 7603 Sustainability Enforcement - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,510			268,510-
SUBTOTAL FOR F/T SALARIED				268,510			268,510-
SUBTOTAL FOR BUDGET CODE 7603				268,510			268,510-
BUDGET CODE: 7627 Office of the Tenant Advocate - Technic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	276,595	276,595
SUBTOTAL FOR F/T SALARIED			3		3	276,595	276,595
SUBTOTAL FOR BUDGET CODE 7627			3		3	276,595	276,595
BUDGET CODE: 7628 Office of Tenant Advocate - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,600			123,600-
SUBTOTAL FOR F/T SALARIED				123,600			123,600-
04 ADD	GRS PAY	047 OVERTIME		293		293	
SUBTOTAL FOR ADD GRS PAY				293		293	
SUBTOTAL FOR BUDGET CODE 7628				123,893		293	123,600-
BUDGET CODE: 7700 Overtime - Inspections							
04 ADD	GRS PAY	047 OVERTIME				1,500,000	1,500,000
SUBTOTAL FOR ADD GRS PAY						1,500,000	1,500,000
SUBTOTAL FOR BUDGET CODE 7700						1,500,000	1,500,000
TOTAL FOR			862	47,048,569	909	82,498,235	35,449,666

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

ENFORCEMENT AND DEVELOPMENT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	862	47,048,569	909	82,498,235	35,449,666
FINANCIAL PLAN SAVINGS		26,768,500	8	630,000	26,138,500
APPROPRIATION	862	73,817,069	917	83,128,235	9,311,166

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	73,817,069	83,128,235	9,311,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	73,817,069	83,128,235	9,311,166

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,903-130,345	9	98,526	886,732
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,716- 81,154	2	79,935	159,870
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	96,855-138,009	26	115,769	3,010,001
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	107,821-115,058	6	110,750	664,498
10004	ADMINISTRATIVE ARCHITECT	129,343-180,832	10	151,689	1,516,891
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	110,132-130,761	3	120,600	361,800
10053	ADMINISTRATIVE CITY PLANNER	148,409-148,409	1	148,409	148,409
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	102,609-102,609	1	102,609	102,609
10015	ADMINISTRATIVE ENGINEER	129,343-265,434	19	174,558	3,316,607
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,883-153,024	11	133,209	1,465,300
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	114,161-209,676	14	153,233	2,145,255
83008	ADMINISTRATIVE PROJECT MANAGER	170,525-170,525	1	170,525	170,525
10026	ADMINISTRATIVE STAFF ANALYST	188,708-188,708	1	188,708	188,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,686-128,296	9	118,561	1,067,046
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,865-134,865	1	134,865	134,865
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-110,407	4	99,531	398,125
30087	AGENCY ATTORNEY	81,838-103,055	4	92,446	369,785
21215	ARCHITECT	101,727-112,654	2	107,191	214,381
21210	ASSISTANT ARCHITECT	90,041- 94,045	2	92,043	184,086
20210	ASSISTANT CIVIL ENGINEER	79,788- 81,381	3	80,319	240,957
95507	ASSISTANT COMMISSIONER (BUILDINGS)	205,775-216,905	9	210,989	1,898,905
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 73,878	3	73,878	221,634
20410	ASSISTANT MECHANICAL ENGINEER	78,430- 78,430	1	78,430	78,430
22405	ASSISTANT PLAN EXAMINER (BLDGs)	77,221- 79,767	5	77,730	388,651
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	78,969- 88,401	8	82,889	663,114
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 93,974	3	79,405	238,215
12627	ASSOCIATE STAFF ANALYST	93,970- 99,370	2	96,670	193,340
22122	CITY PLANNER	100,363-100,363	1	100,363	100,363
21744	CITY RESEARCH SCIENTIST	109,330-109,330	1	109,330	109,330
20215	CIVIL ENGINEER	104,267-125,432	16	113,093	1,809,493
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 68,658	51	47,291	2,411,862
56057	COMMUNITY ASSOCIATE	49,664- 53,582	5	50,940	254,700
56058	COMMUNITY COORDINATOR	70,022-104,423	5	87,597	437,984
31142	CONFIDENTIAL AGENCY INVESTIGATOR	142,700-142,700	1	142,700	142,700
95505	DEPUTY COMMISSIONER (BUILDINGS)	255,446-255,446	1	255,446	255,446
20315	ELECTRICAL ENGINEER	116,637-116,637	1	116,637	116,637
95005	EXECUTIVE AGENCY COUNSEL	125,577-236,548	3	164,470	493,410
13347	EXECUTIVE ASSISTANT (BUILDINGS)	116,007-116,007	1	116,007	116,007
95511	EXECUTIVE INSPECTOR (BUILDINGS)	134,710-142,700	4	136,708	546,830
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	142,700-142,700	1	142,700	142,700
31623	INSPECTOR (ELECTRICAL)	71,328- 79,683	31	72,892	2,259,641

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	87,383- 88,819	3	88,112	264,336
31620	INSPECTOR BOILERS	69,328- 91,329	17	77,319	1,314,415
31622	INSPECTOR CONSTRUCTION	62,871-108,436	302	75,468	22,791,281
31624	INSPECTOR ELEVATORS	69,328-108,440	28	78,247	2,190,925
31627	INSPECTOR HOISTS AND RIGGING	83,583- 94,321	6	88,761	532,567
31629	INSPECTOR PLUMBING	69,328- 91,552	39	76,135	2,969,281
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	47,614-102,670	12	61,343	736,114
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 53,692	10	51,591	515,911
20415	MECHANICAL ENGINEER	104,267-123,385	3	114,763	344,289
30080	PARALEGAL AIDE	55,911- 55,911	1	55,911	55,911
22410	PLAN EXAMINER (BLDGS)	91,046-104,267	3	95,453	286,359
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,328	24	74,580	1,789,931
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	99,803- 99,803	1	99,803	99,803
50106	RISK MANAGEMENT OFFICER (BUILDINGS)	136,992-136,992	1	136,992	136,992
10252	SECRETARY	46,953- 46,953	1	46,953	46,953
12626	STAFF ANALYST	69,631- 89,155	9	80,892	728,031
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	174,741-174,741	1	174,741	174,741
TOTAL FOR OBJECT 001			743		64,603,682

POSITION SCHEDULE FOR U/A 003			743		64,603,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			174		15,129,261
TOTAL FOR U/A 003			917		79,732,943

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 OTPS Inspections							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		250,000		250,000	
		100 SUPPLIES + MATERIALS - GENERAL		10,261			10,261-
		SUBTOTAL FOR SUPPLYS&MATL		260,261		250,000	10,261-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1		721,798	721,797
		SUBTOTAL FOR PROPTY&EQUIP		1		721,798	721,797
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		710,000		450,000	260,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL		541			541-
		400 CONTRACTUAL SERVICES-GENERAL				280,000	280,000
		SUBTOTAL FOR OTHR SER&CHR		710,541		730,000	19,459
60 CNTRCTL SVCS		686 PROF SERV OTHER	4	34,500			4-
		SUBTOTAL FOR CNTRCTL SVCS	4	34,500			4-
		SUBTOTAL FOR BUDGET CODE 7100	4	1,005,303		1,701,798	4-
BUDGET CODE: 7200 Technical Affairs and Code Develop - Adm							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,739,070	1	3,150,000	1
		SUBTOTAL FOR CNTRCTL SVCS		5,739,070	1	3,150,000	1
		SUBTOTAL FOR BUDGET CODE 7200		5,739,070	1	3,150,000	1
TOTAL FOR			4	6,744,373	1	4,851,798	3-
TOTAL FOR ENFORCEMENT AND DEVELOPMENT -			4	6,744,373	1	4,851,798	3-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

ENFORCEMENT AND DEVELOPMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	960,541	6,744,373	700,000	4,851,798	1,892,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,744,373		4,851,798	1,892,575-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,744,373	4,851,798	1,892,575-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,744,373	4,851,798	1,892,575-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7012 Legal & Regulatory Affairs Office								
Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS		677,190				677,190-
		SUBTOTAL FOR F/T SALARIED		677,190				677,190-
		SUBTOTAL FOR BUDGET CODE 7012		677,190				677,190-
BUDGET CODE: 7027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,983,282				3,983,282-
		SUBTOTAL FOR F/T SALARIED		3,983,282				3,983,282-
		SUBTOTAL FOR BUDGET CODE 7027		3,983,282				3,983,282-
BUDGET CODE: 7039 Sustainability Policy and Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,331,833				2,331,833-
		SUBTOTAL FOR F/T SALARIED		2,331,833				2,331,833-
		SUBTOTAL FOR BUDGET CODE 7039		2,331,833				2,331,833-
BUDGET CODE: 7604 Sustainability Enforcement - Administrat								
01 F/T SALARIED		001 FULL YEAR POSITIONS		408,557				408,557-
		SUBTOTAL FOR F/T SALARIED		408,557				408,557-
		SUBTOTAL FOR BUDGET CODE 7604		408,557				408,557-
BUDGET CODE: 7605 Sustainability Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,530,056				3,530,056-
		SUBTOTAL FOR F/T SALARIED		3,530,056				3,530,056-
03 UNSALARIED		031 UNSALARIED		22,000		22,000		
		SUBTOTAL FOR UNSALARIED		22,000		22,000		
		SUBTOTAL FOR BUDGET CODE 7605		3,552,056		22,000		3,530,056-
BUDGET CODE: 7606 Sustainability Outreach and Assistance								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		587,121				587,121-
		SUBTOTAL FOR F/T SALARIED		587,121				587,121-
03 UNSALARIED		031 UNSALARIED		22,000		22,000		
		SUBTOTAL FOR UNSALARIED		22,000		22,000		
		SUBTOTAL FOR BUDGET CODE 7606		609,121		22,000		587,121-
BUDGET CODE: 8001 EECBG-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,167	1	125,000		20,833
		SUBTOTAL FOR F/T SALARIED	1	104,167	1	125,000		20,833
		SUBTOTAL FOR BUDGET CODE 8001	1	104,167	1	125,000		20,833
BUDGET CODE: 8012 Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	600,520		600,520
		SUBTOTAL FOR F/T SALARIED	3		3	600,520		600,520
		SUBTOTAL FOR BUDGET CODE 8012	3		3	600,520		600,520
BUDGET CODE: 8027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42		42	3,792,281		3,792,281
		SUBTOTAL FOR F/T SALARIED	42		42	3,792,281		3,792,281
		SUBTOTAL FOR BUDGET CODE 8027	42		42	3,792,281		3,792,281
BUDGET CODE: 8028 Sustainability Outreach and Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	578,715		578,715
		SUBTOTAL FOR F/T SALARIED	5		5	578,715		578,715
		SUBTOTAL FOR BUDGET CODE 8028	5		5	578,715		578,715
BUDGET CODE: 8039 Sustainability Policy and Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	761,500	27	2,642,029		1,880,529
		SUBTOTAL FOR F/T SALARIED	27	761,500	27	2,642,029		1,880,529

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8039			27	761,500	27	2,642,029	1,880,529
BUDGET CODE: 8603 Sustainability Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31		31	2,719,694	2,719,694
SUBTOTAL FOR F/T SALARIED			31		31	2,719,694	2,719,694
SUBTOTAL FOR BUDGET CODE 8603			31		31	2,719,694	2,719,694
BUDGET CODE: 8604 Sustainability Enforcement - Administrat							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	486,320	486,320
SUBTOTAL FOR F/T SALARIED			3		3	486,320	486,320
SUBTOTAL FOR BUDGET CODE 8604			3		3	486,320	486,320
TOTAL FOR			112	12,427,706	112	10,988,559	1,439,147-
TOTAL FOR SUSTAINABILITY PERSONAL SERVIC			112	12,427,706	112	10,988,559	1,439,147-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

SUSTAINABILITY PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112	12,427,706	112	10,988,559	1,439,147
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION	112	10,427,706	112	10,988,559	560,853

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,323,539		10,863,559	540,020
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		104,167		125,000	20,833
INTRA-CITY SALES					
TOTAL		10,427,706		10,988,559	560,853

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,155-104,155	1	104,155	104,155
10004	ADMINISTRATIVE ARCHITECT	136,994-182,656	2	159,825	319,650
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	114,800-114,800	1	114,800	114,800
10015	ADMINISTRATIVE ENGINEER	182,656-197,269	2	189,963	379,925
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,465-128,465	1	128,465	128,465
30087	AGENCY ATTORNEY	103,055-110,892	3	105,667	317,002
30086	AGENCY ATTORNEY INTERNE	70,228- 70,228	2	70,228	140,456
21210	ASSISTANT ARCHITECT	77,221- 90,041	5	83,721	418,604
20210	ASSISTANT CIVIL ENGINEER	78,590- 78,590	2	78,590	157,180
20410	ASSISTANT MECHANICAL ENGINEER	79,788- 82,693	2	81,241	162,481
22405	ASSISTANT PLAN EXAMINER (BLDGS)	77,221- 90,136	18	79,176	1,425,165
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	2	91,394	182,788
21744	CITY RESEARCH SCIENTIST	79,410-122,034	2	100,722	201,444
20215	CIVIL ENGINEER	107,750-107,750	1	107,750	107,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 47,100	3	45,052	135,157
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	86,994- 86,994	1	86,994	86,994
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	136,992-136,992	1	136,992	136,992
22430	ENERGY CONSERVATION SPECIALIST	73,476-120,000	25	85,981	2,149,513
95005	EXECUTIVE AGENCY COUNSEL	136,994-264,852	3	194,834	584,502
13347	EXECUTIVE ASSISTANT (BUILDINGS)	103,698-103,698	1	103,698	103,698
31622	INSPECTOR CONSTRUCTION	69,328- 79,083	4	73,233	292,930
22410	PLAN EXAMINER (BLDGS)	91,046- 91,046	1	91,046	91,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 86,184	2	77,428	154,856
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	131,285-131,285	1	131,285	131,285
TOTAL FOR OBJECT 001			86		8,026,838

POSITION SCHEDULE FOR U/A 005			86		8,026,838
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,426,718
TOTAL FOR U/A 005			112		10,453,556

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7605 Sustainability Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,200		66,600		35,600-
SUBTOTAL FOR SUPPLYS&MATL				102,200		66,600		35,600-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		599,969				599,969-
				5,031		605,000		599,969
SUBTOTAL FOR OTHR SER&CHR				605,000		605,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	49,000		1,600,000	1-	1,551,000
SUBTOTAL FOR CNTRCTL SVCS				1	49,000	1,600,000	1-	1,551,000
SUBTOTAL FOR BUDGET CODE 7605				1	756,200	2,271,600	1-	1,515,400
BUDGET CODE: 8002 EECBG-OTPS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		465,278	1	558,333	1	93,055
SUBTOTAL FOR CNTRCTL SVCS				465,278	1	558,333	1	93,055
SUBTOTAL FOR BUDGET CODE 8002				465,278	1	558,333	1	93,055
TOTAL FOR				1	1,221,478	2,829,933		1,608,455
TOTAL FOR SUSTAINABILITY OTPS				1	1,221,478	2,829,933		1,608,455

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

SUSTAINABILITY OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599,969	1,221,478		2,829,933	1,608,455
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,221,478		2,829,933	1,608,455

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		756,200		2,271,600	1,515,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		465,278		558,333	93,055
INTRA-CITY SALES					
TOTAL		1,221,478		2,829,933	1,608,455

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,741	180,003,414	1,805	176,034,125	3,969,289-
FINANCIAL PLAN SAVINGS		17,516,919-	8	695,929	18,212,848
APPROPRIATION	1,741	162,486,495	1,813	176,730,054	14,243,559

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,382,328	176,605,054	14,222,726
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	104,167	125,000	20,833
INTRA-CITY SALES			

TOTAL	162,486,495	176,730,054	14,243,559

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,282,329	43,855,598	3,732,572	49,843,282	5,987,684
FINANCIAL PLAN SAVINGS				70,000	70,000
APPROPRIATION		43,855,598		49,913,282	6,057,684

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,256,571		49,354,949	6,098,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,749			133,749-
FEDERAL - C.D.					
FEDERAL - OTHER		465,278		558,333	93,055
INTRA-CITY SALES					

TOTAL		43,855,598		49,913,282	6,057,684

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,741	180,003,414	1,805	176,034,125	3,969,289-
FINANCIAL PLAN SAVINGS		17,516,919-	8	695,929	18,212,848
APPROPRIATION	1,741	162,486,495	1,813	176,730,054	14,243,559
OTPS					
TOTALS FOR OPERATING BUDGET		43,855,598		49,843,282	5,987,684
FINANCIAL PLAN SAVINGS				70,000	70,000
APPROPRIATION		43,855,598		49,913,282	6,057,684
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,741	223,859,012	1,805	225,877,407	2,018,395
FINANCIAL PLAN SAVINGS		17,516,919-	8	765,929	18,282,848
APPROPRIATION	1,741	206,342,093	1,813	226,643,336	20,301,243
FUNDING					
CITY		205,638,899		225,960,003	20,321,104
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,749			133,749-
FEDERAL - C.D.					
FEDERAL - OTHER		569,445		683,333	113,888
INTRA-CITY SALES					
TOTAL FUNDING		206,342,093		226,643,336	20,301,243

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: M101 ASYLUM SEEKERS - PS					
04 ADD GRS PAY	047 OVERTIME		65,191		65,191-
SUBTOTAL FOR ADD GRS PAY			65,191		65,191-
SUBTOTAL FOR BUDGET CODE M101			65,191		65,191-
TOTAL FOR			65,191		65,191-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER					
BUDGET CODE: 1000 Commissioner & C00 Administration					
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	3,425,837	37	3,937,400
SUBTOTAL FOR F/T SALARIED			37	3,425,837	37
03 UNSALARIED	031 UNSALARIED		93,404		101,754
SUBTOTAL FOR UNSALARIED				93,404	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,000		20,000-
	047 OVERTIME		7,470		378
SUBTOTAL FOR ADD GRS PAY				27,470	378
SUBTOTAL FOR BUDGET CODE 1000			37	3,546,711	37
TOTAL FOR OFFICE OF THE COMMISSIONER			37	3,546,711	37
RESPONSIBILITY CENTER: 0002 ADMINISTRATION					
BUDGET CODE: CR21 ARP - Admin PS					
01 F/T SALARIED	001 FULL YEAR POSITIONS		364,037		364,037-
SUBTOTAL FOR F/T SALARIED				364,037	
SUBTOTAL FOR BUDGET CODE CR21				364,037	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

BUDGET CODE: Z010 IC w/ DCAS - Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,792			3-	185,792
		SUBTOTAL FOR F/T SALARIED	3	185,792			3-	185,792
SUBTOTAL FOR BUDGET CODE Z010			3	185,792			3-	185,792-
BUDGET CODE: 1010 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	13,877,179	237	19,067,497		5,190,318
		SUBTOTAL FOR F/T SALARIED	237	13,877,179	237	19,067,497		5,190,318
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104		
		SUBTOTAL FOR OTH SALARIED		7,104		7,104		
03 UNSALARIED		031 UNSALARIED		1,517,847		830,590		687,257-
		SUBTOTAL FOR UNSALARIED		1,517,847		830,590		687,257-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000				105,000-
		047 OVERTIME		1,874,187		684,187		1,190,000-
		057 BONUS PAYMENTS				31,700		31,700
		SUBTOTAL FOR ADD GRS PAY		1,979,187		715,887		1,263,300-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254		
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		240,151				240,151-
		SUBTOTAL FOR FRINGE BENES		240,151				240,151-
SUBTOTAL FOR BUDGET CODE 1010			237	17,753,722	237	20,753,332		2,999,610
BUDGET CODE: 1013 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,913,853	37	4,588,992		675,139
		SUBTOTAL FOR F/T SALARIED	37	3,913,853	37	4,588,992		675,139
03 UNSALARIED		031 UNSALARIED		101,164		103,282		2,118
		SUBTOTAL FOR UNSALARIED		101,164		103,282		2,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000				33,000-
		047 OVERTIME		15,646		15,646		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				48,646		15,646	33,000-
SUBTOTAL FOR BUDGET CODE 1013			37	4,063,663	37	4,707,920	644,257
BUDGET CODE: 1014 ACCO and Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,144,044	31	3,903,796	759,752
SUBTOTAL FOR F/T SALARIED			31	3,144,044	31	3,903,796	759,752
03 UNSALARIED		031 UNSALARIED		23,088		30,050	6,962
SUBTOTAL FOR UNSALARIED				23,088		30,050	6,962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		047 OVERTIME		38,611		31,996	6,615-
SUBTOTAL FOR ADD GRS PAY				58,611		31,996	26,615-
SUBTOTAL FOR BUDGET CODE 1014			31	3,225,743	31	3,965,842	740,099
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,391,115	83	6,946,572	555,457
SUBTOTAL FOR F/T SALARIED			83	6,391,115	83	6,946,572	555,457
03 UNSALARIED		031 UNSALARIED		535,808		566,258	30,450
SUBTOTAL FOR UNSALARIED				535,808		566,258	30,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,000			80,000-
		043 SHIFT DIFFERENTIAL		3,000			3,000-
		047 OVERTIME		217,626		178,427	39,199-
		061 SUPPER MONEY		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				303,626		178,427	125,199-
SUBTOTAL FOR BUDGET CODE 1015			83	7,230,549	83	7,691,257	460,708
BUDGET CODE: 1040 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,492,482	70	8,364,780	1,872,298
SUBTOTAL FOR F/T SALARIED			70	6,492,482	70	8,364,780	1,872,298
03 UNSALARIED		031 UNSALARIED		610,328		661,038	50,710
SUBTOTAL FOR UNSALARIED				610,328		661,038	50,710

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		047 OVERTIME		62,994		49,104	13,890-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		63,994		49,104	14,890-
		SUBTOTAL FOR BUDGET CODE 1040	70	7,166,804	70	9,074,922	1,908,118
BUDGET CODE: 1050 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	12,753,643	136	14,305,128	1,551,485
		SUBTOTAL FOR F/T SALARIED	136	12,753,643	136	14,305,128	1,551,485
03 UNSALARIED		031 UNSALARIED		975,805		1,004,390	28,585
		SUBTOTAL FOR UNSALARIED		975,805		1,004,390	28,585
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,000			128,000-
		047 OVERTIME		107,391		107,391	
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		235,891		107,391	128,500-
		SUBTOTAL FOR BUDGET CODE 1050	136	13,965,339	136	15,416,909	1,451,570
BUDGET CODE: 1060 Neighborhood Action Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	191,032	10		191,032-
		SUBTOTAL FOR F/T SALARIED	10	191,032	10		191,032-
		SUBTOTAL FOR BUDGET CODE 1060	10	191,032	10		191,032-
		TOTAL FOR ADMINISTRATION	607	54,146,681	604	61,610,182	3- 7,463,501
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,580		1-	58,580-
		SUBTOTAL FOR F/T SALARIED	1	58,580		1-	58,580-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200			200-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		200			200-
		047 OVERTIME		1,000			1,000-
		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		1,420			1,420-
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000			1- 60,000-
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263			3- 167,263-
		SUBTOTAL FOR F/T SALARIED	3	167,263			3- 167,263-
03 UNSALARIED		031 UNSALARIED		30,872			30,872-
		SUBTOTAL FOR UNSALARIED		30,872			30,872-
		SUBTOTAL FOR BUDGET CODE 2499	3	198,135			3- 198,135-
		TOTAL FOR OPERATIONS SUPPORT	4	258,135			4- 258,135-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,771,854	26	3,025,604	253,750
		SUBTOTAL FOR F/T SALARIED	26	2,771,854	26	3,025,604	253,750
03 UNSALARIED		031 UNSALARIED		21,709		23,680	1,971
		SUBTOTAL FOR UNSALARIED		21,709		23,680	1,971
04 ADD GRS PAY		047 OVERTIME		1,324		1,324	
		SUBTOTAL FOR ADD GRS PAY		1,324		1,324	
		SUBTOTAL FOR BUDGET CODE 1030	26	2,794,887	26	3,050,608	255,721
BUDGET CODE: 1099 Agency Indirect Costs - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	8,549,097	147	441,887	4 8,107,210-
		SUBTOTAL FOR F/T SALARIED	143	8,549,097	147	441,887	4 8,107,210-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
03 UNSALARIED		031 UNSALARIED		7,953		39,585	31,632	
SUBTOTAL FOR UNSALARIED				7,953		39,585	31,632	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,000			45,000-	
		042 LONGEVITY DIFFERENTIAL		154,000		1,667	152,333-	
		043 SHIFT DIFFERENTIAL		10,000			10,000-	
		047 OVERTIME		79,000			79,000-	
		061 SUPPER MONEY		2,000			2,000-	
SUBTOTAL FOR ADD GRS PAY				290,000		1,667	288,333-	
SUBTOTAL FOR BUDGET CODE 1099			143	8,847,050	147	483,139	4	8,363,911-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000			1-	75,000-
SUBTOTAL FOR F/T SALARIED			1	75,000			1-	75,000-
SUBTOTAL FOR BUDGET CODE 1915			1	75,000			1-	75,000-
TOTAL FOR LEGAL			170	11,716,937	173	3,533,747	3	8,183,190-
TOTAL FOR HEALTH ADMINISTRATION - PS								
			818	69,733,655	814	69,183,461	4-	550,194-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	818	69,733,655	814	69,183,461	550,194-
FINANCIAL PLAN SAVINGS	1-	901,110	1-		901,110-
APPROPRIATION	817	70,634,765	813	69,183,461	1,451,304-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,191,760		46,375,281	5,183,521
OTHER CATEGORICAL		191,032			191,032-
CAPITAL FUNDS - I.F.A.					
STATE		19,653,319		22,456,459	2,803,140
FEDERAL - C.D.					
FEDERAL - OTHER		9,337,862		351,721	8,986,141-
INTRA-CITY SALES		260,792			260,792-
TOTAL		70,634,765		69,183,461	1,451,304-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
12646	*ASIST SYSTMS ANALYST(FINANCE)	82,804- 82,804	1	82,804	82,804
30085	*ATTORNEY AT LAW	141,385-141,385	1	141,385	141,385
82015	*CUSTODIAL ASSISTANT	50,384- 50,384	1	50,384	50,384
12652	*SR MANAGEMENT CONSULTANT (HMH)	155,060-155,060	1	155,060	155,060
40510	ACCOUNTANT	72,499-100,963	13	84,066	1,092,860
1002C	ADM MANAGER-NON-MGRL	78,651-181,807	28	108,487	3,037,633
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	93,524- 93,524	1	93,524	93,524
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,408-192,044	6	166,887	1,001,323
10001	ADMINISTRATIVE ACCOUNTANT	186,805-186,805	1	186,805	186,805
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	84,872-148,185	11	108,881	1,197,688
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	115,928-115,928	1	115,928	115,928
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	202,064-202,064	1	202,064	202,064
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	114,263-136,538	3	123,267	369,801
10003	ADMINISTRATIVE GRAPHIC ARTIST	165,000-165,000	1	165,000	165,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	84,872-127,308	3	106,464	319,393
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	133,568-180,373	3	163,059	489,178
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	174,924-174,924	1	174,924	174,924
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	103,991-122,542	4	113,110	452,440
10025	ADMINISTRATIVE MANAGER	130,714-141,249	2	135,982	271,963
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	79,912-202,064	2	140,988	281,976
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,992-159,825	3	148,036	444,109
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,474-139,110	9	112,971	1,016,738
83008	ADMINISTRATIVE PROJECT MANAGER	165,533-165,533	1	165,533	165,533
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	108,392-108,392	1	108,392	108,392
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	211,197-252,831	2	232,014	464,028
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	121,653-123,600	2	122,627	245,253
10026	ADMINISTRATIVE STAFF ANALYST	202,064-216,905	7	206,304	1,444,130
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,589-141,327	10	130,193	1,301,926
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,085-177,971	5	168,197	840,985
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-123,719	8	107,652	861,216
10038	ADMINISTRATIVE STOREKEEPER	100,461-100,461	1	100,461	100,461
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	91,638-133,927	6	115,523	693,138
30087	AGENCY ATTORNEY	92,446-141,269	11	115,142	1,266,566
30086	AGENCY ATTORNEY INTERNE	70,288- 74,160	2	72,224	144,448
21215	ARCHITECT	100,027-125,962	3	115,930	347,789
21210	ASSISTANT ARCHITECT	73,878- 90,041	4	84,168	336,671
92122	ASSISTANT PRINTING PRESS OPERATOR	67,138- 67,138	3	67,138	201,414
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 89,916	4	82,470	329,879
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,862- 81,955	2	78,909	157,817
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	121,691-121,691	1	121,691	121,691
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,654- 77,250	6	70,341	422,043

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12627	ASSOCIATE STAFF ANALYST	91,394-109,748	6	97,569	585,416
40526	BOOKKEEPER	63,654- 63,654	1	63,654	63,654
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,222-159,170	5	125,975	629,873
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,071-149,963	4	130,960	523,839
90644	CITY CUSTODIAL ASSISTANT	41,548- 50,434	27	49,545	1,337,709
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	72,190-148,352	46	103,309	4,752,198
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,832	13	62,181	808,357
56056	COMMUNITY ASSISTANT	44,558- 47,487	2	46,023	92,045
56057	COMMUNITY ASSOCIATE	49,615- 74,162	6	55,077	330,463
56058	COMMUNITY COORDINATOR	70,022- 94,521	15	79,487	1,192,299
52406	COMMUNITY SERVICE AIDE	39,691- 39,691	1	39,691	39,691
13620	COMPUTER AIDE-NON-SPVR	58,057- 71,003	4	65,175	260,701
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,563-112,680	4	94,994	379,975
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-105,139	2	95,670	191,340
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,789-103,231	7	74,640	522,480
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,462-154,500	2	121,981	243,962
13615	COMPUTER SERVICE TECHNICIAN	53,055- 67,865	4	63,293	253,172
13622	COMPUTER SPECIALIST (OPERATIONS)	118,450-118,450	1	118,450	118,450
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,165	32	127,404	4,076,926
10050	COMPUTER SYSTEMS MANAGER	126,390-252,831	19	175,085	3,326,619
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,359-150,380	20	125,954	2,519,084
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	84,087-103,803	6	94,759	568,556
40561	CONTRACT SPECIALIST	65,930- 81,752	3	74,351	223,053
95444	COUNSEL (DEPARTMENT OF HEALTH)	133,348-133,348	1	133,348	133,348
80609	CUSTODIAN	37,470- 61,991	12	50,748	608,976
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	96,747- 96,747	1	96,747	96,747
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 86,032	13	64,291	835,788
13633	CYBER SECURITY ANALYST	55,909-120,200	21	94,782	1,990,430
95423	DEPUTY COMMISSIONER (HEALTH)	252,831-252,831	2	252,831	505,662
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	252,831-252,831	1	252,831	252,831
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	228,321-228,321	1	228,321	228,321
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	222,613-222,613	1	222,613	222,613
40910	ECONOMIST	60,471-100,988	16	72,747	1,163,951
91717	ELECTRICIAN	125,533-125,533	1	125,533	125,533
95005	EXECUTIVE AGENCY COUNSEL	131,284-252,831	8	181,659	1,453,268
95489	EXECUTIVE ASSISTANT (DEPT M H MENTAL RETARD & ALCOL SVCS)	99,491- 99,491	1	99,491	99,491
06831	EXECUTIVE PROGRAM SPECIALIST (DOHMH)	125,576-125,576	1	125,576	125,576
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	140,000-170,000	3	153,333	460,000
91415	GRAPHIC ARTIST	59,014-102,982	5	79,703	398,515
10069	HEALTH SERVICES MANAGER	159,825-266,906	4	201,369	805,475

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-121,067	7	104,831	733,819
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	116,674-146,254	3	130,140	390,420
40236	INSURANCE ADVISOR (HEALTH)	91,328- 91,328	1	91,328	91,328
31017	INTERPRETER (CHINESE)	74,476- 74,476	1	74,476	74,476
95599	INVESTIGATOR (DISCIPLINE) (HMH)	77,936- 83,173	2	80,555	161,109
95712	IT AUTOMATION AND MONITORING ENGINEER	103,147-139,091	5	117,799	588,995
95714	IT INFRASTRUCTURE ENGINEER	99,375-148,950	5	113,982	569,912
95710	IT PROJECT SPECIALIST	106,957-131,764	5	117,094	585,471
95622	IT SECURITY SPECIALIST	100,161-122,537	2	111,349	222,698
95713	IT SERVICE MANAGEMENT SPECIALIST	101,058-125,664	7	111,338	779,364
51008	JUNIOR PUBLIC HEALTH NURSE	78,459- 78,459	1	78,459	78,459
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	70,449- 73,205	7	71,237	498,656
40502	MANAGEMENT AUDITOR	76,018-110,532	4	96,258	385,031
91212	MOTOR VEHICLE OPERATOR	44,979- 56,194	7	52,639	368,474
91232	MOTOR VEHICLE SUPERVISOR	65,252- 70,061	5	66,238	331,189
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,167- 52,167	1	52,167	52,167
11702	OFFICE MACHINE AIDE	41,215- 41,215	1	41,215	41,215
91628	OILER	144,991-144,991	1	144,991	144,991
30080	PARALEGAL AIDE	52,530- 66,054	4	57,602	230,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816-101,018	52	75,891	3,946,317
92123	PRINTING PRESS OPERATOR	98,661- 98,661	4	98,661	394,642
12158	PROCUREMENT ANALYST	76,212-113,748	16	94,229	1,507,656
51191	PUBLIC HEALTH ADVISER	50,603- 61,083	3	56,113	168,338
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	86,196- 86,196	1	86,196	86,196
60215	PUBLIC RECORDS AIDE	51,550- 51,550	1	51,550	51,550
60910	RESEARCH ASSISTANT	77,459- 77,459	1	77,459	77,459
10252	SECRETARY	52,336- 72,272	6	62,466	374,796
95711	SENIOR IT ARCHITECT	145,874-164,659	3	154,439	463,317
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	180,250-180,250	1	180,250	180,250
70810	SPECIAL OFFICER	38,064- 55,004	23	49,850	1,146,557
12626	STAFF ANALYST	69,631- 91,935	9	78,501	706,508
91644	STATIONARY ENGINEER	150,221-154,303	6	153,623	921,737
40610	STATISTICIAN	72,753- 72,753	1	72,753	72,753
91925	STEAM FITTER	122,793-122,793	1	122,793	122,793
12200	STOCK WORKER	40,105- 48,267	2	44,186	88,372
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	105,750-201,932	3	154,243	462,730
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,563- 79,772	4	79,615	318,461
51193	SUPERVISING PUBLIC HEALTH ADVISER	71,023- 75,693	2	73,358	146,716
70817	SUPERVISING SPECIAL OFFICER	59,255- 86,361	21	65,625	1,378,115
91310	SUPERVISOR	88,374- 88,374	1	88,374	88,374

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY26				
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
ANNUAL RATE				

OBJECT: 001 FULL YEAR POSITIONS				
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	100,000-100,000	1	100,000
91279	SUPERVISOR OF MOTOR TRANSPORT	69,756- 84,147	2	76,952
12202	SUPERVISOR OF STOCK WORKERS	52,933- 52,933	1	52,933
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	101,562-101,562	1	101,562
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530
TOTAL FOR OBJECT 001			746	74,050,076

POSITION SCHEDULE FOR U/A 101			746	74,050,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			67	6,650,610
TOTAL FOR U/A 101			813	80,700,686

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3880 Hospital Prep. & Responses								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	942,447	8	775,056		167,391-
SUBTOTAL FOR F/T SALARIED			8	942,447	8	775,056		167,391-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,249		14,249		
		043 SHIFT DIFFERENTIAL		32				32-
		047 OVERTIME		3,600				3,600-
		055 SALARY ADJUSTMENTS LABOR RSRVE		600				600-
		061 SUPPER MONEY		721				721-
SUBTOTAL FOR ADD GRS PAY				19,202		14,249		4,953-
SUBTOTAL FOR BUDGET CODE 3880			8	961,649	8	789,305		172,344-
BUDGET CODE: 4645 Enhancing US Clinical Laboratory Wrkfrce								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,847			2-	173,847-
SUBTOTAL FOR F/T SALARIED			2	173,847			2-	173,847-
SUBTOTAL FOR BUDGET CODE 4645			2	173,847			2-	173,847-
TOTAL FOR			10	1,135,496	8	789,305	2-	346,191-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 2999 Health Care Worker Bonus Program								
04 ADD GRS PAY		057 BONUS PAYMENTS		186,000				186,000-
SUBTOTAL FOR ADD GRS PAY				186,000				186,000-
SUBTOTAL FOR BUDGET CODE 2999				186,000				186,000-
BUDGET CODE: 3280 Ending the Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	707,981		18,075	10-	689,906-
SUBTOTAL FOR F/T SALARIED			10	707,981		18,075	10-	689,906-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		913				913-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		042 LONGEVITY DIFFERENTIAL		13,408				13,408-
		061 SUPPER MONEY		292				292-
		SUBTOTAL FOR ADD GRS PAY		14,613				14,613-
		SUBTOTAL FOR BUDGET CODE 3280	10	722,594		18,075	10-	704,519-
BUDGET CODE: 3285 Support Ending the HIV Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS		771,563		21,962		749,601-
		SUBTOTAL FOR F/T SALARIED		771,563		21,962		749,601-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		57				57-
		042 LONGEVITY DIFFERENTIAL		7,898				7,898-
		047 OVERTIME		15,585				15,585-
		061 SUPPER MONEY		384				384-
		SUBTOTAL FOR ADD GRS PAY		23,924				23,924-
		SUBTOTAL FOR BUDGET CODE 3285		795,487		21,962		773,525-
		TOTAL FOR ADMINISTRATION	10	1,704,081		40,037	10-	1,664,044-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2060 Public Health Laboratory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,960,354	90	6,878,883		918,529
		SUBTOTAL FOR F/T SALARIED	90	5,960,354	90	6,878,883		918,529
03 UNSALARIED		031 UNSALARIED		84,380		85,765		1,385
		SUBTOTAL FOR UNSALARIED		84,380		85,765		1,385
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643		
		041 ASSIGNMENT DIFFERENTIAL		179		179		
		042 LONGEVITY DIFFERENTIAL		315,900		315,900		
		043 SHIFT DIFFERENTIAL		20				20-
		047 OVERTIME		22,398		22,398		
		061 SUPPER MONEY		300				300-
		SUBTOTAL FOR ADD GRS PAY		339,440		339,120		320-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2060			90	6,384,174	90	7,303,768	919,594
TOTAL FOR LABORATORIES			90	6,384,174	90	7,303,768	919,594
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: CVV4 COVID-19 Immunization Expansion (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,475			106,475-
SUBTOTAL FOR F/T SALARIED				106,475			106,475-
04 ADD GRS PAY		047 OVERTIME		16			16-
SUBTOTAL FOR ADD GRS PAY				16			16-
SUBTOTAL FOR BUDGET CODE CVV4				106,491			106,491-
BUDGET CODE: CV24 COVID Project W&O							
03 UNSALARIED		031 UNSALARIED		16,015			16,015-
SUBTOTAL FOR UNSALARIED				16,015			16,015-
SUBTOTAL FOR BUDGET CODE CV24				16,015			16,015-
BUDGET CODE: CV27 ELC Detect Expansion (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,201,479		414,303	8,787,176-
SUBTOTAL FOR F/T SALARIED				9,201,479		414,303	8,787,176-
03 UNSALARIED		031 UNSALARIED		153,177			153,177-
SUBTOTAL FOR UNSALARIED				153,177			153,177-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		973			973-
		042 LONGEVITY DIFFERENTIAL		107,393			107,393-
		043 SHIFT DIFFERENTIAL		1,596			1,596-
		045 HOLIDAY PAY		207			207-
		047 OVERTIME		65,365			65,365-
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		061 SUPPER MONEY		1,623			1,623-
SUBTOTAL FOR ADD GRS PAY				183,157			183,157-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,204				5,204-
		SUBTOTAL FOR FRINGE BENES		5,204				5,204-
		SUBTOTAL FOR BUDGET CODE CV27		9,543,017		414,303		9,128,714-
BUDGET CODE: CV32 STD PCHD COVID								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,647,622		418,332	55-	4,229,290-
		SUBTOTAL FOR F/T SALARIED	55	4,647,622		418,332	55-	4,229,290-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,018				1,018-
		041 ASSIGNMENT DIFFERENTIAL		3,619				3,619-
		042 LONGEVITY DIFFERENTIAL		147,437				147,437-
		043 SHIFT DIFFERENTIAL		1,863		2,886		1,023-
		061 SUPPER MONEY		2,275				2,275-
		SUBTOTAL FOR ADD GRS PAY		156,212		2,886		153,326-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,758				1,758-
		SUBTOTAL FOR FRINGE BENES		1,758				1,758-
		SUBTOTAL FOR BUDGET CODE CV32	55	4,805,592		421,218	55-	4,384,374-
BUDGET CODE: CV43 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,488		93,630	2-	101,858-
		SUBTOTAL FOR F/T SALARIED	2	195,488		93,630	2-	101,858-
03 UNSALARIED		031 UNSALARIED				3,563		3,563
		SUBTOTAL FOR UNSALARIED				3,563		3,563
		SUBTOTAL FOR BUDGET CODE CV43	2	195,488		97,193	2-	98,295-
BUDGET CODE: CV54 ELC - LABORATORY DATA EXCHANGE (LDX)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,390				83,390-
		SUBTOTAL FOR F/T SALARIED		83,390				83,390-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		524				524-
		061 SUPPER MONEY		87				87-
		SUBTOTAL FOR ADD GRS PAY		611				611-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE CV54				84,001			84,001-
BUDGET CODE: CV57 Enhancing US Clinical Laboratory Wrkfrce							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,507		10,029	2,478-
SUBTOTAL FOR F/T SALARIED				12,507		10,029	2,478-
SUBTOTAL FOR BUDGET CODE CV57				12,507		10,029	2,478-
BUDGET CODE: CV61 ELC - AMD 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	944,160	10	1,015,160	71,000
SUBTOTAL FOR F/T SALARIED			10	944,160	10	1,015,160	71,000
SUBTOTAL FOR BUDGET CODE CV61			10	944,160	10	1,015,160	71,000
BUDGET CODE: CV63 ELC - Data Modernization 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	48,950	6	898,403	849,453
SUBTOTAL FOR F/T SALARIED			5	48,950	6	898,403	849,453
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		178			178-
		061 SUPPER MONEY		84			84-
SUBTOTAL FOR ADD GRS PAY				262			262-
SUBTOTAL FOR BUDGET CODE CV63			5	49,212	6	898,403	849,191
BUDGET CODE: CV65 ELC - NATIONAL WASTEWATER SURVEILLANCE2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	356,022	12	1,934,898	1,578,876
SUBTOTAL FOR F/T SALARIED			12	356,022	12	1,934,898	1,578,876
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		134			134-
		042 LONGEVITY DIFFERENTIAL		4,189		811	3,378-
SUBTOTAL FOR ADD GRS PAY				4,323		811	3,512-
SUBTOTAL FOR BUDGET CODE CV65			12	360,345	12	1,935,709	1,575,364
BUDGET CODE: CV67 ELC - STRENGTHENING HAI & AR PRGM CAP 2							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	369,730	7	656,449	286,719
SUBTOTAL FOR F/T SALARIED			7	369,730	7	656,449	286,719
SUBTOTAL FOR BUDGET CODE CV67			7	369,730	7	656,449	286,719
BUDGET CODE: CV69 ELC - PHL ELECTRONIC TEST ORDERS & RESUL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	8,000			4-
SUBTOTAL FOR F/T SALARIED			4	8,000			4-
SUBTOTAL FOR BUDGET CODE CV69			4	8,000			4-
BUDGET CODE: M102 ASYLUM SEEKERS - PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS		36,268			36,268-
SUBTOTAL FOR F/T SALARIED				36,268			36,268-
03 UNSALARIED	031	UNSALARIED		993			993-
SUBTOTAL FOR UNSALARIED				993			993-
04 ADD GRS PAY	047	OVERTIME		83,007			83,007-
	061	SUPPER MONEY		33			33-
SUBTOTAL FOR ADD GRS PAY				83,040			83,040-
SUBTOTAL FOR BUDGET CODE M102				120,301			120,301-
BUDGET CODE: 2000 DIS Administration							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	1,566,155	15	1,851,316	285,161
SUBTOTAL FOR F/T SALARIED			15	1,566,155	15	1,851,316	285,161
03 UNSALARIED	031	UNSALARIED		246,519		250,762	4,243
SUBTOTAL FOR UNSALARIED				246,519		250,762	4,243
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,071		6,271	3,800-
	047	OVERTIME		21,117		1,117	20,000-
SUBTOTAL FOR ADD GRS PAY				31,188		7,388	23,800-
SUBTOTAL FOR BUDGET CODE 2000			15	1,843,862	15	2,109,466	265,604

3000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2010 TB Treatment/Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,047,993	77	5,589,915	541,922
SUBTOTAL FOR F/T SALARIED			77	5,047,993	77	5,589,915	541,922
03 UNSALARIED		031 UNSALARIED		1,023,038		1,040,017	16,979
SUBTOTAL FOR UNSALARIED				1,023,038		1,040,017	16,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092	
		047 OVERTIME		44,418		44,418	
SUBTOTAL FOR ADD GRS PAY				418,510		418,510	
SUBTOTAL FOR BUDGET CODE 2010			77	6,489,541	77	7,048,442	558,901
BUDGET CODE: 2018 Communicable Diseases							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,883,268	22	2,197,843	314,575
SUBTOTAL FOR F/T SALARIED			22	1,883,268	22	2,197,843	314,575
03 UNSALARIED		031 UNSALARIED		146,974		150,118	3,144
SUBTOTAL FOR UNSALARIED				146,974		150,118	3,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520	
		047 OVERTIME		5,190		5,190	
		061 SUPPER MONEY		120			120-
SUBTOTAL FOR ADD GRS PAY				34,830		34,710	120-
SUBTOTAL FOR BUDGET CODE 2018			22	2,065,072	22	2,382,671	317,599
BUDGET CODE: 2020 STI Treatment/Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	10,159,655	160	14,176,105	4,016,450
SUBTOTAL FOR F/T SALARIED			160	10,159,655	160	14,176,105	4,016,450
03 UNSALARIED		031 UNSALARIED		2,850,650		3,545,236	694,586
SUBTOTAL FOR UNSALARIED				2,850,650		3,545,236	694,586
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,000			3,000-
		041 ASSIGNMENT DIFFERENTIAL		116,000		41,000	75,000-
		042 LONGEVITY DIFFERENTIAL		322,372		72,172	250,200-
		043 SHIFT DIFFERENTIAL		5,010			5,010-
		045 HOLIDAY PAY		41,009		16,009	25,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	047 OVERTIME		137,615		2,615	135,000-
	061 SUPPER MONEY		4,500			4,500-
	SUBTOTAL FOR ADD GRS PAY		629,506		131,796	497,710-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		21,550		11,550	10,000-
	SUBTOTAL FOR FRINGE BENES		21,550		11,550	10,000-
	SUBTOTAL FOR BUDGET CODE 2020	160	13,661,361	160	17,864,687	4,203,326
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	91,583	3	199,248	107,665
	SUBTOTAL FOR F/T SALARIED	3	91,583	3	199,248	107,665
03 UNSALARIED	031 UNSALARIED		450,379		624,100	173,721
	SUBTOTAL FOR UNSALARIED		450,379		624,100	173,721
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		621		621	
	041 ASSIGNMENT DIFFERENTIAL		30,034		30,034	
	042 LONGEVITY DIFFERENTIAL		52,700		52,700	
	045 HOLIDAY PAY		3,227		3,227	
	047 OVERTIME		14,798		14,798	
	SUBTOTAL FOR ADD GRS PAY		101,380		101,380	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,068		4,068	
	SUBTOTAL FOR FRINGE BENES		4,068		4,068	
	SUBTOTAL FOR BUDGET CODE 2040	3	647,410	3	928,796	281,386
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research						
01 F/T SALARIED	001 FULL YEAR POSITIONS	40	2,435,535	40	3,623,505	1,187,970
	SUBTOTAL FOR F/T SALARIED	40	2,435,535	40	3,623,505	1,187,970
03 UNSALARIED	031 UNSALARIED		36,661		48,907	12,246
	SUBTOTAL FOR UNSALARIED		36,661		48,907	12,246
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		500		500	
	042 LONGEVITY DIFFERENTIAL		68,786		68,786	
	047 OVERTIME		612		612	
	SUBTOTAL FOR ADD GRS PAY		69,898		69,898	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
	SUBTOTAL FOR FRINGE BENES		1,100		1,100		
	SUBTOTAL FOR BUDGET CODE 2050	40	2,543,194	40	3,743,410		1,200,216
BUDGET CODE: 2070 Emergency Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	296,717	1	328,186		31,469
	SUBTOTAL FOR F/T SALARIED	1	296,717	1	328,186		31,469
03 UNSALARIED	031 UNSALARIED		108,431		95,222		13,209-
	SUBTOTAL FOR UNSALARIED		108,431		95,222		13,209-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		51				51-
	047 OVERTIME		32,198		2,308		29,890-
	061 SUPPER MONEY		161				161-
	SUBTOTAL FOR ADD GRS PAY		32,410		2,308		30,102-
	SUBTOTAL FOR BUDGET CODE 2070	1	437,558	1	425,716		11,842-
BUDGET CODE: 2072 Post Emergency Canvassing Operation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	933,452	6	1,312,363		378,911
	SUBTOTAL FOR F/T SALARIED	6	933,452	6	1,312,363		378,911
04 ADD GRS PAY	047 OVERTIME		448		448		
	SUBTOTAL FOR ADD GRS PAY		448		448		
	SUBTOTAL FOR BUDGET CODE 2072	6	933,900	6	1,312,811		378,911
BUDGET CODE: 2074 Emergency Preparedness							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	3,554,479	34	3,661,791		107,312
	SUBTOTAL FOR F/T SALARIED	34	3,554,479	34	3,661,791		107,312
03 UNSALARIED	031 UNSALARIED		165,915		178,245		12,330
	SUBTOTAL FOR UNSALARIED		165,915		178,245		12,330
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		29,000				29,000-
	043 SHIFT DIFFERENTIAL		150				150-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		047 OVERTIME		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		39,150				39,150-
		SUBTOTAL FOR BUDGET CODE 2074	34	3,759,544	34	3,840,036		80,492
BUDGET CODE: 2076 Strengthening U.S. PH Infrastructure								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,400	4	445,374		21,974
		SUBTOTAL FOR F/T SALARIED	4	423,400	4	445,374		21,974
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,762				2,762-
		042 LONGEVITY DIFFERENTIAL		4,969				4,969-
		SUBTOTAL FOR ADD GRS PAY		7,731				7,731-
		SUBTOTAL FOR BUDGET CODE 2076	4	431,131	4	445,374		14,243
BUDGET CODE: 3099 Disease Control Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,145	2	177,145		
		SUBTOTAL FOR F/T SALARIED	2	177,145	2	177,145		
		SUBTOTAL FOR BUDGET CODE 3099	2	177,145	2	177,145		
BUDGET CODE: 3220 Expanded Partner Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,234			4-	213,234-
		SUBTOTAL FOR F/T SALARIED	4	213,234			4-	213,234-
		SUBTOTAL FOR BUDGET CODE 3220	4	213,234			4-	213,234-
BUDGET CODE: 3235 Enhancing STI and Sexual Health Clinic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,263			1-	122,263-
		SUBTOTAL FOR F/T SALARIED	1	122,263			1-	122,263-
		SUBTOTAL FOR BUDGET CODE 3235	1	122,263			1-	122,263-
BUDGET CODE: 3310 High-Impact HIV Prevention and Surv								
01 F/T SALARIED		001 FULL YEAR POSITIONS	278	17,192,751	278	17,762,384		569,633
		SUBTOTAL FOR F/T SALARIED	278	17,192,751	278	17,762,384		569,633

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		300,816		300,816		
		SUBTOTAL FOR UNSALARIED		300,816		300,816		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,208				1,208-
		041 ASSIGNMENT DIFFERENTIAL		28,136				28,136-
		042 LONGEVITY DIFFERENTIAL		499,279				499,279-
		043 SHIFT DIFFERENTIAL		6,526				6,526-
		045 HOLIDAY PAY		5,921				5,921-
		047 OVERTIME		10,944				10,944-
		061 SUPPER MONEY		6,619				6,619-
		SUBTOTAL FOR ADD GRS PAY		558,633				558,633-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000				11,000-
		SUBTOTAL FOR FRINGE BENES		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 3310	278	18,063,200	278	18,063,200		
BUDGET CODE: 3315 National Capacity Building Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,851				23,851-
		SUBTOTAL FOR F/T SALARIED		23,851				23,851-
		SUBTOTAL FOR BUDGET CODE 3315		23,851				23,851-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,409,220		100,009		7,309,211-
		SUBTOTAL FOR F/T SALARIED		7,409,220		100,009		7,309,211-
03 UNSALARIED		031 UNSALARIED		43,271				43,271-
		SUBTOTAL FOR UNSALARIED		43,271				43,271-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500				2,500-
		042 LONGEVITY DIFFERENTIAL		203,602				203,602-
		043 SHIFT DIFFERENTIAL		1,500				1,500-
		045 HOLIDAY PAY		1,770				1,770-
		047 OVERTIME		9,560				9,560-
		061 SUPPER MONEY		2,255				2,255-
		SUBTOTAL FOR ADD GRS PAY		221,187				221,187-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS						
	SUBTOTAL FOR FRINGE BENES						
	SUBTOTAL FOR BUDGET CODE 3450		7,673,678		100,009		7,573,669-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV							
01 F/T SALARIED	001 FULL YEAR POSITIONS		834,071				834,071-
	SUBTOTAL FOR F/T SALARIED		834,071				834,071-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,930				1,930-
	061 SUPPER MONEY		500				500-
	SUBTOTAL FOR ADD GRS PAY		2,430				2,430-
	SUBTOTAL FOR BUDGET CODE 3480		836,501				836,501-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,338,235	24	1,314,257		23,978-
	SUBTOTAL FOR F/T SALARIED	24	1,338,235	24	1,314,257		23,978-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		56,956		14,000		42,956-
	043 SHIFT DIFFERENTIAL		1,100		300		800-
	061 SUPPER MONEY		1,293		300		993-
	SUBTOTAL FOR ADD GRS PAY		59,349		14,600		44,749-
	SUBTOTAL FOR BUDGET CODE 3520	24	1,397,584	24	1,328,857		68,727-
BUDGET CODE: 3525 Special Projects -Minority HIV/AIDS Fund							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	111,448		12,193	1-	99,255-
	SUBTOTAL FOR F/T SALARIED	1	111,448		12,193	1-	99,255-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		521				521-
	061 SUPPER MONEY		61				61-
	SUBTOTAL FOR ADD GRS PAY		582				582-
	SUBTOTAL FOR BUDGET CODE 3525	1	112,030		12,193	1-	99,837-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,177,543	7	819,180	2-
		SUBTOTAL FOR F/T SALARIED	9	1,177,543	7	819,180	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,181			1,181-
		042 LONGEVITY DIFFERENTIAL		37,071		940	36,131-
		043 SHIFT DIFFERENTIAL		241			241-
		047 OVERTIME		1,382			1,382-
		061 SUPPER MONEY		7,781		228	7,553-
		SUBTOTAL FOR ADD GRS PAY		47,656		1,168	46,488-
		SUBTOTAL FOR BUDGET CODE 3530	9	1,225,199	7	820,348	2-
BUDGET CODE: 3610 Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,206,269	60	4,049,827	1,156,442-
		SUBTOTAL FOR F/T SALARIED	60	5,206,269	60	4,049,827	1,156,442-
03 UNSALARIED		031 UNSALARIED		61,872		49,141	12,731-
		SUBTOTAL FOR UNSALARIED		61,872		49,141	12,731-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		2,160	1,470
		042 LONGEVITY DIFFERENTIAL		70,379		44,781	25,598-
		043 SHIFT DIFFERENTIAL				563	563
		045 HOLIDAY PAY				256	256
		047 OVERTIME		5,700			5,700-
		061 SUPPER MONEY		2,000		1,434	566-
		SUBTOTAL FOR ADD GRS PAY		78,769		49,194	29,575-
		SUBTOTAL FOR BUDGET CODE 3610	60	5,346,910	60	4,148,162	1,198,748-
BUDGET CODE: 3615 RF CUNY- APPLI Ryan White HIV/AIDS Pgm							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,334			3,334-
		SUBTOTAL FOR F/T SALARIED		3,334			3,334-
		SUBTOTAL FOR BUDGET CODE 3615		3,334			3,334-
BUDGET CODE: 3625 Strengthening the Safety Net Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,906			3-
		SUBTOTAL FOR F/T SALARIED	3	205,906			3-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600				1,600-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		1,700				1,700-
		SUBTOTAL FOR BUDGET CODE 3625	3	207,606			3-	207,606-
BUDGET CODE: 3650 HIV Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		308,399				308,399-
		SUBTOTAL FOR F/T SALARIED		308,399				308,399-
03 UNSALARIED		031 UNSALARIED		14,257				14,257-
		SUBTOTAL FOR UNSALARIED		14,257				14,257-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240				240-
		042 LONGEVITY DIFFERENTIAL		16,366				16,366-
		047 OVERTIME						
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY		16,606				16,606-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 3650		339,262				339,262-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,271	3	197,688		11,583-
		SUBTOTAL FOR F/T SALARIED	3	209,271	3	197,688		11,583-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,585		1,560		1,025-
		047 OVERTIME		1,400				1,400-
		SUBTOTAL FOR ADD GRS PAY		3,985		1,560		2,425-
		SUBTOTAL FOR BUDGET CODE 3655	3	213,256	3	199,248		14,008-
BUDGET CODE: 3690 Morbidity and Risk Behavior								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	653,402	10	659,592		6,190
		SUBTOTAL FOR F/T SALARIED	10	653,402	10	659,592		6,190

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		454	546-
		042 LONGEVITY DIFFERENTIAL		41,189		30,586	10,603-
		061 SUPPER MONEY		955		1,000	45
SUBTOTAL FOR ADD GRS PAY				43,144		32,040	11,104-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		917	83-
SUBTOTAL FOR FRINGE BENES				1,000		917	83-
SUBTOTAL FOR BUDGET CODE 3690			10	697,546	10	692,549	4,997-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,394,680	58	3,518,722	124,042
SUBTOTAL FOR F/T SALARIED				58	3,394,680	58	3,518,722
03 UNSALARIED		031 UNSALARIED		53,131		50,000	3,131-
SUBTOTAL FOR UNSALARIED					53,131		50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,390			3,390-
		042 LONGEVITY DIFFERENTIAL		69,600			69,600-
		043 SHIFT DIFFERENTIAL		726			726-
		061 SUPPER MONEY		1,947			1,947-
SUBTOTAL FOR ADD GRS PAY					75,663		75,663-
SUBTOTAL FOR BUDGET CODE 3710			58	3,523,474	58	3,568,722	45,248
BUDGET CODE: 3725 NACCHO Innov. in Congenital Syphilis							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,501			45,501-
SUBTOTAL FOR F/T SALARIED					45,501		45,501-
SUBTOTAL FOR BUDGET CODE 3725				45,501			45,501-
BUDGET CODE: 3731 MYCOPLASMA GENITALIUM GENIUS SENTINEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,160			34,160-
SUBTOTAL FOR F/T SALARIED					34,160		34,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742			742-
SUBTOTAL FOR ADD GRS PAY					742		742-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT	
SUBTOTAL FOR BUDGET CODE 3731				34,902			34,902-	
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,222	4	334,652	4 23,430	
SUBTOTAL FOR F/T SALARIED				311,222	4	334,652	4 23,430	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,354		4,668	1,686-	
SUBTOTAL FOR ADD GRS PAY				6,354		4,668	1,686-	
SUBTOTAL FOR BUDGET CODE 3770				317,576	4	339,320	4 21,744	
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,072,350	58	3,727,363	655,013	
SUBTOTAL FOR F/T SALARIED			58	3,072,350	58	3,727,363	655,013	
03 UNSALARIED		031 UNSALARIED		482,929		298,845	184,084-	
SUBTOTAL FOR UNSALARIED				482,929		298,845	184,084-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		1,000	4,389-	
		042 LONGEVITY DIFFERENTIAL		80,650		133,053	52,403	
		043 SHIFT DIFFERENTIAL		495		165	330-	
		047 OVERTIME		35,050			35,050-	
		061 SUPPER MONEY		440		120	320-	
SUBTOTAL FOR ADD GRS PAY				122,024		134,338	12,314	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,930		2,930		
SUBTOTAL FOR FRINGE BENES				2,930		2,930		
SUBTOTAL FOR BUDGET CODE 3810			58	3,680,233	58	4,163,476	483,243	
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,226,712	20	863,638	1- 363,074-	
SUBTOTAL FOR F/T SALARIED			21	1,226,712	20	863,638	1- 363,074-	
03 UNSALARIED		031 UNSALARIED		311,284		265,022	46,262-	
SUBTOTAL FOR UNSALARIED				311,284		265,022	46,262-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		485		450	35-
		041 ASSIGNMENT DIFFERENTIAL		4,479		4,479	
		042 LONGEVITY DIFFERENTIAL		36,069		48,427	12,358
		043 SHIFT DIFFERENTIAL		321		450	129
		061 SUPPER MONEY				79	79
		SUBTOTAL FOR ADD GRS PAY		41,354		53,885	12,531
		SUBTOTAL FOR BUDGET CODE 3820	21	1,579,350	20	1,182,545	396,805-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,429,405	97	6,756,409	672,996-
		SUBTOTAL FOR F/T SALARIED	99	7,429,405	97	6,756,409	672,996-
03 UNSALARIED		031 UNSALARIED		628,547		410,334	218,213-
		SUBTOTAL FOR UNSALARIED		628,547		410,334	218,213-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7,932			7,932-
		041 ASSIGNMENT DIFFERENTIAL		82,473			82,473-
		042 LONGEVITY DIFFERENTIAL		225,763			225,763-
		043 SHIFT DIFFERENTIAL		323			323-
		047 OVERTIME		50,235			50,235-
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,418			6,418-
		061 SUPPER MONEY		511			511-
		SUBTOTAL FOR ADD GRS PAY		373,655			373,655-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,888			12,888-
		SUBTOTAL FOR FRINGE BENES		12,888			12,888-
		SUBTOTAL FOR BUDGET CODE 3910	99	8,444,495	97	7,166,743	1,277,752-
BUDGET CODE: 4215 Public Health Emergency Prep. & Response							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	13,643,574	113	11,677,831	1,965,743-
		SUBTOTAL FOR F/T SALARIED	113	13,643,574	113	11,677,831	1,965,743-
03 UNSALARIED		031 UNSALARIED		35,110			35,110-
		SUBTOTAL FOR UNSALARIED		35,110			35,110-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,000		4,000	
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		216,478		180,757		35,721-
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		22,000		12,500		9,500-
		061 SUPPER MONEY		4,036		2,000		2,036-
		SUBTOTAL FOR ADD GRS PAY		254,514		207,257		47,257-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,415				2,415-
		SUBTOTAL FOR FRINGE BENES		2,415				2,415-
		SUBTOTAL FOR BUDGET CODE 4215	113	13,935,613	113	11,885,088		2,050,525-
BUDGET CODE: 4275 Using Audience Segmentation to Identify								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,798				5,798-
		SUBTOTAL FOR F/T SALARIED		5,798				5,798-
		SUBTOTAL FOR BUDGET CODE 4275		5,798				5,798-
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,714			3-	231,714-
		SUBTOTAL FOR F/T SALARIED	3	231,714			3-	231,714-
		SUBTOTAL FOR BUDGET CODE 4725	3	231,714			3-	231,714-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,009,775	45	3,812,359		802,584
		SUBTOTAL FOR F/T SALARIED	45	3,009,775	45	3,812,359		802,584
03 UNSALARIED		031 UNSALARIED		150,651		139,154		11,497-
		SUBTOTAL FOR UNSALARIED		150,651		139,154		11,497-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,012				1,012-
		041 ASSIGNMENT DIFFERENTIAL		1,082		83		999-
		042 LONGEVITY DIFFERENTIAL		52,503		717		51,786-
		043 SHIFT DIFFERENTIAL		347				347-
		047 OVERTIME		500				500-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,200				3,200-
		061 SUPPER MONEY		1,097				1,097-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY			59,741		800	58,941-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,688			1,688-
SUBTOTAL FOR FRINGE BENES			1,688			1,688-
SUBTOTAL FOR BUDGET CODE 4770		45	3,221,855	45	3,952,313	730,458
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED		5		5		
SUBTOTAL FOR BUDGET CODE 4880		5		5		
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	5,049,872	59	72,000	4,977,872-
SUBTOTAL FOR F/T SALARIED		59	5,049,872	59	72,000	4,977,872-
03 UNSALARIED	031 UNSALARIED		26,353		500	25,853-
SUBTOTAL FOR UNSALARIED			26,353		500	25,853-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,000			26,000-
	061 SUPPER MONEY		1,200			1,200-
SUBTOTAL FOR ADD GRS PAY			27,200			27,200-
SUBTOTAL FOR BUDGET CODE 4970		59	5,103,425	59	72,500	5,030,925-
BUDGET CODE: 4990 Implement Rsrch to Enhance Equity HIV						
01 F/T SALARIED	001 FULL YEAR POSITIONS		55,696		9,701	45,995-
SUBTOTAL FOR F/T SALARIED			55,696		9,701	45,995-
03 UNSALARIED	031 UNSALARIED		3,449		571	2,878-
SUBTOTAL FOR UNSALARIED			3,449		571	2,878-
SUBTOTAL FOR BUDGET CODE 4990			59,145		10,272	48,873-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		1,313	126,263,112	1,240	103,432,563	22,830,549-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,423	135,486,863	1,338	111,565,673	23,921,190-
FINANCIAL PLAN SAVINGS	11-	1,699,264	89	9,045,027	7,345,763
APPROPRIATION	1,412	137,186,127	1,427	120,610,700	16,575,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,263,559		46,833,005	15,569,446
OTHER CATEGORICAL		877,984		664,750	213,234-
CAPITAL FUNDS - I.F.A.					
STATE		12,015,438		10,675,813	1,339,625-
FEDERAL - C.D.					
FEDERAL - OTHER		93,029,146		62,437,132	30,592,014-
INTRA-CITY SALES					
TOTAL		137,186,127		120,610,700	16,575,427-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,499-101,006	2	86,753	173,505
1002C	ADM MANAGER-NON-MGRL	76,331-117,220	24	90,759	2,178,209
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	128,294-139,821	2	134,058	268,115
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,202-125,430	5	101,588	507,939
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	158,000-158,000	1	158,000	158,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,044-106,244	3	99,950	299,850
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,250- 77,250	1	77,250	77,250
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	106,169-106,169	1	106,169	106,169
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,491-119,451	5	99,063	495,314
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	155,000-155,000	1	155,000	155,000
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	100,000-171,865	7	129,705	907,937
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	186,255-186,255	1	186,255	186,255
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	133,887-185,896	3	155,468	466,405
10026	ADMINISTRATIVE STAFF ANALYST	165,533-165,533	1	165,533	165,533
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,560-145,298	10	128,816	1,288,156
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,276-188,989	6	148,227	889,359
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-118,428	11	104,962	1,154,586
30087	AGENCY ATTORNEY	134,822-134,822	1	134,822	134,822
5304A	AGENCY MEDICAL DIRECTOR	198,052-248,005	5	217,013	1,085,064
21822	ASSOCIATE CHEMIST	77,709- 77,855	3	77,758	233,273
40562	ASSOCIATE CONTRACT SPECIALIST	82,925- 82,925	1	82,925	82,925
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	75,000-126,446	67	91,417	6,124,920
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	114,242-114,242	1	114,242	114,242
12627	ASSOCIATE STAFF ANALYST	91,394-113,294	6	100,487	602,920
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	202,064-202,064	1	202,064	202,064
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	202,064-202,064	1	202,064	202,064
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	48,612- 48,612	1	48,612	48,612
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,579-123,256	2	121,418	242,835
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,309-130,258	3	121,598	364,795
53039	CITY MEDICAL SPECIALIST	173,194-240,737	15	205,847	3,087,702
21744	CITY RESEARCH SCIENTIST	72,190-158,410	398	104,871	41,738,702
10250	CLERICAL AIDE	43,565- 43,565	1	43,565	43,565
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 61,554	23	52,534	1,208,292
56056	COMMUNITY ASSISTANT	47,484- 47,487	4	47,486	189,945
56057	COMMUNITY ASSOCIATE	51,286- 62,410	4	59,527	238,106
56058	COMMUNITY COORDINATOR	60,889- 94,521	40	78,333	3,133,327
13620	COMPUTER AIDE-NON-SPVR	57,670- 57,670	1	57,670	57,670
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,616- 66,616	1	66,616	66,616
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-147,908	11	127,296	1,400,253
10050	COMPUTER SYSTEMS MANAGER	125,880-202,876	4	163,291	653,163
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,334-146,056	6	130,176	781,058

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	112,441-112,441	1	112,441	112,441
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	74,781- 85,998	5	81,010	405,051
51009	CONSULTANT PUBLIC HEALTH NURSE	94,826- 94,826	2	94,826	189,652
40561	CONTRACT SPECIALIST	68,959- 81,506	3	73,141	219,424
13633	CYBER SECURITY ANALYST	97,071- 97,071	1	97,071	97,071
95423	DEPUTY COMMISSIONER (HEALTH)	252,831-252,831	1	252,831	252,831
95672	DEPUTY DIRECTOR OF HEALTH AND SAFETY (OCME)	146,125-146,125	1	146,125	146,125
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	129,922-129,922	1	129,922	129,922
95673	DIRECTOR OF EXERCISES AND TRAINING (HMH)	119,868-119,868	1	119,868	119,868
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	120,702-120,702	1	120,702	120,702
09776	DIRECTOR OF CLINICAL LABORATORIES	188,365-188,365	1	188,365	188,365
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	124,600-124,600	1	124,600	124,600
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	146,125-146,125	1	146,125	146,125
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	140,469-140,469	1	140,469	140,469
95650	DIRECTOR OF NYC MEDICAL RESERVE CORPS (HMH)	163,000-163,000	1	163,000	163,000
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	202,064-202,064	1	202,064	202,064
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	120,702-120,702	1	120,702	120,702
40910	ECONOMIST	76,912- 78,677	2	77,795	155,589
51380	ENVIRONMENTAL HEALTH TECHNICIAN	50,665- 50,665	1	50,665	50,665
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	202,064-202,064	1	202,064	202,064
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	134,822-134,822	1	134,822	134,822
10069	HEALTH SERVICES MANAGER	156,384-216,905	5	191,483	957,417
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-155,530	12	123,965	1,487,578
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	110,213-147,052	5	135,145	675,726
95710	IT PROJECT SPECIALIST	114,342-115,951	2	115,147	230,293
95713	IT SERVICE MANAGEMENT SPECIALIST	110,517-110,517	1	110,517	110,517
51008	JUNIOR PUBLIC HEALTH NURSE	83,237- 85,734	9	85,457	769,109
21512	LABORATORY ASSOCIATE	49,658- 59,396	38	55,925	2,125,162
82107	LABORATORY HELPER	49,409- 55,875	2	52,642	105,284
21513	LABORATORY MICROBIOLOGIST	64,890- 73,970	12	68,697	824,363
40502	MANAGEMENT AUDITOR	91,460- 91,460	1	91,460	91,460
06611	NURSE PRACTITIONER(DEPT HEALTH)	103,810-125,191	9	122,239	1,100,148
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,135-101,018	34	74,272	2,525,245
12158	PROCUREMENT ANALYST	71,356- 92,882	4	80,767	323,066
51191	PUBLIC HEALTH ADVISER	44,003- 67,889	205	59,026	12,100,412
81805	PUBLIC HEALTH ASSISTANT	41,593- 53,842	6	49,518	297,105
51110	PUBLIC HEALTH EDUCATOR	75,609- 91,646	2	83,628	167,255
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	75,896-120,771	36	95,674	3,444,254
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	62,212- 94,882	5	77,068	385,338
51181	PUBLIC HEALTH EPIDEMIOLOGIST	62,988- 97,591	53	78,370	4,153,628
51011	PUBLIC HEALTH NURSE	86,345- 94,826	11	91,980	1,011,776

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
31215	PUBLIC HEALTH SANITARIAN	70,455- 70,455	1	70,455	70,455
34171	QUALITY ASSURANCE SPECIALIST	55,068- 59,410	2	57,239	114,478
10252	SECRETARY	58,936- 62,375	2	60,656	121,311
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	103,638-103,638	1	103,638	103,638
95711	SENIOR IT ARCHITECT	139,869-139,869	1	139,869	139,869
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,950	2	66,532	133,064
80184	SPACE ANALYST	95,006- 95,006	1	95,006	95,006
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	202,064-202,064	1	202,064	202,064
51001	SPECIAL CONSULTANT (MHSS)	78,507- 78,507	1	78,507	78,507
12626	STAFF ANALYST	73,995- 90,868	5	79,860	399,301
12200	STOCK WORKER	49,492- 52,735	2	51,114	102,227
51193	SUPERVISING PUBLIC HEALTH ADVISER	70,242- 85,616	89	72,812	6,480,264
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	83,493- 92,732	3	88,386	265,157
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	110,415-110,415	1	110,415	110,415
12202	SUPERVISOR OF STOCK WORKERS	61,876- 61,876	1	61,876	61,876
51310	X-RAY TECHNICIAN	69,918- 76,643	2	73,281	146,561
TOTAL FOR OBJECT 001			1,280		116,445,398

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POSITION SCHEDULE FOR U/A 102			1,280	116,445,398
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			147	13,373,026
TOTAL FOR U/A 102			1,427	129,818,424
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: M103 ASYLUM SEEKERS - PS						
03 UNSALARIED	031 UNSALARIED		216			216-
SUBTOTAL FOR UNSALARIED			216			216-
04 ADD GRS PAY	047 OVERTIME		40,796			40,796-
SUBTOTAL FOR ADD GRS PAY			40,796			40,796-
SUBTOTAL FOR BUDGET CODE M103			41,012			41,012-
TOTAL FOR			41,012			41,012-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES						
BUDGET CODE: 3041 Newborn Home Visiting Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS	54	2,885,133	54	3,533,544	648,411
SUBTOTAL FOR F/T SALARIED			54	2,885,133	54	3,533,544
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		63,460		63,460	
	047 OVERTIME		3,420		3,420	
SUBTOTAL FOR ADD GRS PAY				66,880		66,880
SUBTOTAL FOR BUDGET CODE 3041			54	2,952,013	54	3,600,424
TOTAL FOR DISTRICT SERVICES			54	2,952,013	54	3,600,424
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH						
BUDGET CODE: CR13 ARP - FCH PS						
03 UNSALARIED	031 UNSALARIED					
SUBTOTAL FOR UNSALARIED						
SUBTOTAL FOR BUDGET CODE CR13						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3000 FCH Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,217,279	26	2,451,355	234,076
		SUBTOTAL FOR F/T SALARIED	26	2,217,279	26	2,451,355	234,076
03 UNSALARIED		031 UNSALARIED		66,229		67,710	1,481
		SUBTOTAL FOR UNSALARIED		66,229		67,710	1,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207	
		047 OVERTIME		15,857		1,864	13,993-
		SUBTOTAL FOR ADD GRS PAY		33,064		19,071	13,993-
		SUBTOTAL FOR BUDGET CODE 3000	26	2,316,572	26	2,538,136	221,564
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,223,943	23	2,350,624	1,126,681
		SUBTOTAL FOR F/T SALARIED	23	1,223,943	23	2,350,624	1,126,681
04 ADD GRS PAY		047 OVERTIME		3,349			3,349-
		SUBTOTAL FOR ADD GRS PAY		3,349			3,349-
		SUBTOTAL FOR BUDGET CODE 3002	23	1,227,292	23	2,350,624	1,123,332
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,121		13,916	1,795
		SUBTOTAL FOR F/T SALARIED		12,121		13,916	1,795
03 UNSALARIED		031 UNSALARIED		108,986		123,171	14,185
		SUBTOTAL FOR UNSALARIED		108,986		123,171	14,185
		SUBTOTAL FOR BUDGET CODE 3016		121,107		137,087	15,980
BUDGET CODE: 3020 Maternal Infant Reproductive Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,403,653	33	3,136,465	267,188-
		SUBTOTAL FOR F/T SALARIED	33	3,403,653	33	3,136,465	267,188-
03 UNSALARIED		031 UNSALARIED		361,881		369,286	7,405
		SUBTOTAL FOR UNSALARIED		361,881		369,286	7,405

3020

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,502	304	20,198-
	043 SHIFT DIFFERENTIAL		704		704-
	045 HOLIDAY PAY		35,490	35,490	
	047 OVERTIME		28,270	633	27,637-
	061 SUPPER MONEY		1,371		1,371-
	SUBTOTAL FOR ADD GRS PAY		86,337	36,427	49,910-
	SUBTOTAL FOR BUDGET CODE 3020	33	3,851,871	33	3,542,178
BUDGET CODE: 3021 Nurse Family Partnership					
01 F/T SALARIED	001 FULL YEAR POSITIONS	51	4,127,729	51	5,406,272
	SUBTOTAL FOR F/T SALARIED	51	4,127,729	51	5,406,272
	SUBTOTAL FOR BUDGET CODE 3021	51	4,127,729	51	5,406,272
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid					
01 F/T SALARIED	001 FULL YEAR POSITIONS		750,000		750,000
	SUBTOTAL FOR F/T SALARIED		750,000		750,000
	SUBTOTAL FOR BUDGET CODE 3022		750,000		750,000
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	2,857,904	35	2,857,904-
	SUBTOTAL FOR F/T SALARIED	35	2,857,904	35	2,857,904-
	SUBTOTAL FOR BUDGET CODE 3024	35	2,857,904	35	2,857,904-
BUDGET CODE: 3038 Kids Initiatives					
01 F/T SALARIED	001 FULL YEAR POSITIONS		117,709		183,636
	SUBTOTAL FOR F/T SALARIED		117,709		183,636
	SUBTOTAL FOR BUDGET CODE 3038		117,709		183,636
BUDGET CODE: 3048 Preventing Maternal Deaths					
01 F/T SALARIED	001 FULL YEAR POSITIONS		45,196		45,196-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED				45,196			45,196-
SUBTOTAL FOR BUDGET CODE 3048				45,196			45,196-
BUDGET CODE: 3054 BreatheEasy NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,712		54,482	31,770
SUBTOTAL FOR F/T SALARIED				22,712		54,482	31,770
SUBTOTAL FOR BUDGET CODE 3054				22,712		54,482	31,770
BUDGET CODE: 3057 Universal Home Visiting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	8,420,474	47	10,538,807	2,118,333
SUBTOTAL FOR F/T SALARIED			47	8,420,474	47	10,538,807	2,118,333
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,064			57,064-
SUBTOTAL FOR ADD GRS PAY				57,064			57,064-
SUBTOTAL FOR BUDGET CODE 3057			47	8,477,538	47	10,538,807	2,061,269
BUDGET CODE: 3060 School Based Health Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,675	1	87,779	38,896-
SUBTOTAL FOR F/T SALARIED			1	126,675	1	87,779	38,896-
SUBTOTAL FOR BUDGET CODE 3060			1	126,675	1	87,779	38,896-
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	12,434,893	76	12,230,064	204,829-
SUBTOTAL FOR F/T SALARIED			76	12,434,893	76	12,230,064	204,829-
03 UNSALARIED		031 UNSALARIED		59,896,369		72,882,995	12,986,626
SUBTOTAL FOR UNSALARIED				59,896,369		72,882,995	12,986,626
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		1,345,846		186,366	1,159,480-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		2,353,934		1,194,454	1,159,480-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
		SUBTOTAL FOR FRINGE BENES		104,373		104,373	
		SUBTOTAL FOR BUDGET CODE 3061	76	74,789,569	76	86,411,886	11,622,317
BUDGET CODE: 3063 Central Administration & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,469,893	65	6,789,863	319,970
		SUBTOTAL FOR F/T SALARIED	65	6,469,893	65	6,789,863	319,970
03 UNSALARIED		031 UNSALARIED		115,751		130,324	14,573
		SUBTOTAL FOR UNSALARIED		115,751		130,324	14,573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		342		342	
		047 OVERTIME		30,483		5,718	24,765-
		SUBTOTAL FOR ADD GRS PAY		136,093		111,328	24,765-
		SUBTOTAL FOR BUDGET CODE 3063	65	6,721,737	65	7,031,515	309,778
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,908		68,289	34,381
		SUBTOTAL FOR F/T SALARIED		33,908		68,289	34,381
03 UNSALARIED		031 UNSALARIED		5,184,574		5,504,415	319,841
		SUBTOTAL FOR UNSALARIED		5,184,574		5,504,415	319,841
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,542			33,542-
		047 OVERTIME		64,572		64,572	
		SUBTOTAL FOR ADD GRS PAY		98,114		64,572	33,542-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		216,968			216,968-
		SUBTOTAL FOR FRINGE BENES		216,968			216,968-
		SUBTOTAL FOR BUDGET CODE 3064		5,533,564		5,637,276	103,712
BUDGET CODE: 3065 SH Vision Program							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,130,518	9	123,212	1,007,306-
		SUBTOTAL FOR F/T SALARIED	9	1,130,518	9	123,212	1,007,306-
03 UNSALARIED		031 UNSALARIED		2,871,386		5,475,459	2,604,073
		SUBTOTAL FOR UNSALARIED		2,871,386		5,475,459	2,604,073
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		79,525		38	79,487-
		047 OVERTIME		8,340		3,021	5,319-
		SUBTOTAL FOR ADD GRS PAY		138,500		53,694	84,806-
		SUBTOTAL FOR BUDGET CODE 3065	9	4,140,404	9	5,652,365	1,511,961
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	796,278	9	909,752	113,474
		SUBTOTAL FOR F/T SALARIED	9	796,278	9	909,752	113,474
03 UNSALARIED		031 UNSALARIED		269,694		277,605	7,911
		SUBTOTAL FOR UNSALARIED		269,694		277,605	7,911
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		130,827		130,827	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
		SUBTOTAL FOR FRINGE BENES		32		32	
		SUBTOTAL FOR BUDGET CODE 3066	9	1,196,831	9	1,318,216	121,385
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,586,263	30	1,976,752	390,489
		SUBTOTAL FOR F/T SALARIED	30	1,586,263	30	1,976,752	390,489
03 UNSALARIED		031 UNSALARIED		46,049		51,164	5,115
		SUBTOTAL FOR UNSALARIED		46,049		51,164	5,115
04 ADD GRS PAY		047 OVERTIME		47,555			47,555-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				47,555			47,555-
SUBTOTAL FOR BUDGET CODE 3067			30	1,679,867	30	2,027,916	348,049
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,057,985	21	4,318,990	1,261,005
SUBTOTAL FOR F/T SALARIED			21	3,057,985	21	4,318,990	1,261,005
03 UNSALARIED		031 UNSALARIED		416,359		476,172	59,813
SUBTOTAL FOR UNSALARIED				416,359		476,172	59,813
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,581			60,581-
		042 LONGEVITY DIFFERENTIAL		19,614			19,614-
		045 HOLIDAY PAY		25,140			25,140-
		061 SUPPER MONEY		265			265-
SUBTOTAL FOR ADD GRS PAY				105,600			105,600-
SUBTOTAL FOR BUDGET CODE 3068			21	3,579,944	21	4,795,162	1,215,218
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE							
03 UNSALARIED		031 UNSALARIED		1,165,018		1,200,000	34,982
SUBTOTAL FOR UNSALARIED				1,165,018		1,200,000	34,982
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		266			266-
		041 ASSIGNMENT DIFFERENTIAL		14,801			14,801-
		042 LONGEVITY DIFFERENTIAL		17,795			17,795-
		061 SUPPER MONEY		2,120			2,120-
SUBTOTAL FOR ADD GRS PAY				34,982			34,982-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000		1,200,000	
BUDGET CODE: 3073 After School Program NYC Public School							
03 UNSALARIED		031 UNSALARIED		200,000		200,000	
SUBTOTAL FOR UNSALARIED				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 3073				200,000		200,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3074 SH Occupational /Physical Therapy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,445		1,266		49,179-
SUBTOTAL FOR F/T SALARIED				50,445		1,266		49,179-
03 UNSALARIED 031 UNSALARIED				1,265,018		180,151		1,084,867-
SUBTOTAL FOR UNSALARIED				1,265,018		180,151		1,084,867-
SUBTOTAL FOR BUDGET CODE 3074				1,315,463		181,417		1,134,046-
BUDGET CODE: 3076 School Health Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,893,599			39-	2,893,599-
SUBTOTAL FOR F/T SALARIED				39	2,893,599		39-	2,893,599-
03 UNSALARIED 031 UNSALARIED				96,896				96,896-
SUBTOTAL FOR UNSALARIED				96,896				96,896-
04 ADD GRS PAY 047 OVERTIME				920				920-
SUBTOTAL FOR ADD GRS PAY				920				920-
SUBTOTAL FOR BUDGET CODE 3076				39	2,991,415		39-	2,991,415-
BUDGET CODE: 3077 Students in Temporary Housing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	757,338		72,036	7-	685,302-
SUBTOTAL FOR F/T SALARIED				7	757,338		7-	685,302-
SUBTOTAL FOR BUDGET CODE 3077				7	757,338		7-	685,302-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,361		19,993	2-	175,368-
SUBTOTAL FOR F/T SALARIED				2	195,361		2-	175,368-
SUBTOTAL FOR BUDGET CODE 3079				2	195,361		2-	175,368-
BUDGET CODE: 3115 School Health IC w/ DOE								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
SUBTOTAL FOR UNSALARIED				180,000				180,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3115					180,000		180,000-
BUDGET CODE: 6112 School Support I/C with DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,290		23,737	3,447
SUBTOTAL FOR F/T SALARIED					20,290		3,447
SUBTOTAL FOR BUDGET CODE 6112					20,290		3,447
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,768	1	81,768	
SUBTOTAL FOR F/T SALARIED				1	81,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,255		1,255	
SUBTOTAL FOR ADD GRS PAY					1,255		
SUBTOTAL FOR BUDGET CODE 6320				1	83,023		
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,120			4-
SUBTOTAL FOR F/T SALARIED				4	236,120		236,120-
SUBTOTAL FOR BUDGET CODE 6330				4	236,120		4-
TOTAL FOR MATERNAL & CHILD HEALTH				479	128,863,231	427	140,243,543
TOTAL FOR FAMILY & CHILD HEALTH - PS				533	131,856,256	481	143,843,967

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	533	131,856,256	481	143,843,967	11,987,711
FINANCIAL PLAN SAVINGS	6-	625,520	6-		625,520-
APPROPRIATION	527	132,481,776	475	143,843,967	11,362,191

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,568,034		127,397,005	15,828,971
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,972,244		9,640,039	667,795
FEDERAL - C.D.		5,253,969		4,972,653	281,316-
FEDERAL - OTHER		6,687,529		1,834,270	4,853,259-
INTRA-CITY SALES					
TOTAL		132,481,776		143,843,967	11,362,191

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	80,923-122,959	10	93,155	931,547
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-118,029	4	107,779	431,114
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	110,594-110,594	1	110,594	110,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	202,064-202,064	1	202,064	202,064
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	105,826-105,826	1	105,826	105,826
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	127,317-127,317	1	127,317	127,317
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	123,458-123,458	1	123,458	123,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,568- 89,220	2	84,394	168,788
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	126,991-206,000	5	165,185	825,925
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	109,180-169,950	23	129,417	2,976,596
10026	ADMINISTRATIVE STAFF ANALYST	152,392-152,392	1	152,392	152,392
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,332-129,489	2	128,411	256,821
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,683-125,266	8	118,022	944,179
5304A	AGENCY MEDICAL DIRECTOR	194,883-252,831	4	220,935	883,740
40562	ASSOCIATE CONTRACT SPECIALIST	90,561- 90,561	1	90,561	90,561
12627	ASSOCIATE STAFF ANALYST	91,394-120,775	6	104,362	626,170
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	92,237- 92,237	1	92,237	92,237
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,724-140,698	2	127,211	254,422
53047	CITY MEDICAL DIRECTOR	204,667-204,667	1	204,667	204,667
21744	CITY RESEARCH SCIENTIST	72,190-149,482	34	104,639	3,557,714
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,751- 55,136	3	51,561	154,683
56057	COMMUNITY ASSOCIATE	51,500- 61,800	4	55,680	222,719
56058	COMMUNITY COORDINATOR	60,889- 94,521	38	74,207	2,819,851
13620	COMPUTER AIDE-NON-SPVR	61,937- 61,937	1	61,937	61,937
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	1	86,201	86,201
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,789- 66,458	3	63,458	190,375
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	67,507- 72,032	2	69,770	139,539
13651	COMPUTER PROGRAMMER ANALYST	77,615- 77,615	1	77,615	77,615
10050	COMPUTER SYSTEMS MANAGER	172,973-172,973	1	172,973	172,973
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,301-117,301	1	117,301	117,301
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	85,998- 88,620	3	86,872	260,616
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998- 85,998	1	85,998	85,998
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	168,324-168,324	1	168,324	168,324
06776	FAMILY PUB HEALTH NURSE (HMH)	97,012- 99,952	40	99,777	3,991,090
10069	HEALTH SERVICES MANAGER	159,630-189,099	4	170,120	680,480
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-170,528	23	118,475	2,724,914
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	139,449-172,572	5	150,669	753,343
51008	JUNIOR PUBLIC HEALTH NURSE	85,734- 85,734	1	85,734	85,734
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,093- 48,093	1	48,093	48,093
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 86,064	18	69,821	1,256,786
12158	PROCUREMENT ANALYST	96,529- 96,529	1	96,529	96,529

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

EXECUTIVE BUDGET FY26

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

OBJECT: 001	FULL YEAR POSITIONS				
51191	PUBLIC HEALTH ADVISER	50,603- 67,802	64	61,753	3,952,192
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	66,188- 66,188	1	66,188	66,188
81805	PUBLIC HEALTH ASSISTANT	41,593- 54,233	10	46,154	461,542
51110	PUBLIC HEALTH EDUCATOR	58,575- 91,843	26	70,237	1,826,154
51011	PUBLIC HEALTH NURSE	86,345- 94,826	59	92,550	5,460,432
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	71,123- 74,263	3	72,495	217,486
5100C	SPEC CONSULTANT (MHSS) (AL2)	92,389-105,190	12	99,143	1,189,719
51001	SPECIAL CONSULTANT (MHSS)	77,250- 92,389	28	82,986	2,323,604
12626	STAFF ANALYST	83,263- 90,240	2	86,752	173,503
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	96,725- 96,725	1	96,725	96,725
51193	SUPERVISING PUBLIC HEALTH ADVISER	70,242- 84,247	22	80,011	1,760,232
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	91,311- 92,700	2	92,006	184,011
TOTAL FOR OBJECT 001			492		44,973,021

POSITION SCHEDULE FOR U/A 103			492	44,973,021
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-17	-1,553,946
TOTAL FOR U/A 103			475	43,419,075

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: M104 ASYLUM SEEKERS - PS					
01 F/T SALARIED	001 FULL YEAR POSITIONS		40,377		40,377-
SUBTOTAL FOR F/T SALARIED			40,377		40,377-
04 ADD GRS PAY	047 OVERTIME		46,699		46,699-
SUBTOTAL FOR ADD GRS PAY			46,699		46,699-
SUBTOTAL FOR BUDGET CODE M104			87,076		87,076-
BUDGET CODE: 8535 Mold Policy Intervention in NYC					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	16,936	1-	16,936-
SUBTOTAL FOR F/T SALARIED			16,936	1-	16,936-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		785		785-
SUBTOTAL FOR ADD GRS PAY			785		785-
SUBTOTAL FOR BUDGET CODE 8535			17,721	1-	17,721-
TOTAL FOR			104,797	1-	104,797-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES					
BUDGET CODE: CR24 ARP - EH PS					
01 F/T SALARIED	001 FULL YEAR POSITIONS		945,034		945,034-
SUBTOTAL FOR F/T SALARIED			945,034		945,034-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,255		4,255-
	042 LONGEVITY DIFFERENTIAL		57,866		57,866-
	045 HOLIDAY PAY		914		914-
	047 OVERTIME		32,979		32,979-
	061 SUPPER MONEY		92		92-
SUBTOTAL FOR ADD GRS PAY			96,106		96,106-
SUBTOTAL FOR BUDGET CODE CR24			1,041,140		1,041,140-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,333,169	25	2,455,485		122,316
SUBTOTAL FOR F/T SALARIED		25	2,333,169	25	2,455,485		122,316
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		69,370		69,370		
	047 OVERTIME		31,338		1,338		30,000-
SUBTOTAL FOR ADD GRS PAY			100,708		70,708		30,000-
SUBTOTAL FOR BUDGET CODE 4000		25	2,433,877	25	2,526,193		92,316
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	931,525	14	1,041,813		110,288
SUBTOTAL FOR F/T SALARIED		14	931,525	14	1,041,813		110,288
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		32,000				32,000-
	042 LONGEVITY DIFFERENTIAL		115,082		125,082		10,000
	047 OVERTIME		91,583		41,583		50,000-
SUBTOTAL FOR ADD GRS PAY			238,665		166,665		72,000-
SUBTOTAL FOR BUDGET CODE 4003		14	1,170,190	14	1,208,478		38,288
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	716,408	7	766,728		50,320
SUBTOTAL FOR F/T SALARIED		7	716,408	7	766,728		50,320
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		19,646		6,146		13,500-
SUBTOTAL FOR ADD GRS PAY			19,646		6,146		13,500-
SUBTOTAL FOR BUDGET CODE 4006		7	736,054	7	772,874		36,820
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	855,016	9	938,624		83,608
SUBTOTAL FOR F/T SALARIED		9	855,016	9	938,624		83,608
03 UNSALARIED	031 UNSALARIED		136,654		154,540		17,886
SUBTOTAL FOR UNSALARIED			136,654		154,540		17,886

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,975		975	14,000-
		047 OVERTIME		2,178		2,178	
		SUBTOTAL FOR ADD GRS PAY		17,153		3,153	14,000-
		SUBTOTAL FOR BUDGET CODE 4007	9	1,008,823	9	1,096,317	87,494
BUDGET CODE: 4009 3K Expansion							
01 F/T SALARIED		001 FULL YEAR POSITIONS		335,596		422,830	87,234
		SUBTOTAL FOR F/T SALARIED		335,596		422,830	87,234
		SUBTOTAL FOR BUDGET CODE 4009		335,596		422,830	87,234
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,330,239	79	5,851,996	16 1,521,757
		SUBTOTAL FOR F/T SALARIED	63	4,330,239	79	5,851,996	16 1,521,757
03 UNSALARIED		031 UNSALARIED		16,336		18,682	2,346
		SUBTOTAL FOR UNSALARIED		16,336		18,682	2,346
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		5,101		101	5,000-
		042 LONGEVITY DIFFERENTIAL		180,588		184,088	3,500
		043 SHIFT DIFFERENTIAL		550			550-
		047 OVERTIME		89,658		59,658	30,000-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		278,042		243,992	34,050-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
		SUBTOTAL FOR FRINGE BENES		138		138	
		SUBTOTAL FOR BUDGET CODE 4010	63	4,624,755	79	6,114,808	16 1,490,053
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,286,428	17	1,323,276	36,848
		SUBTOTAL FOR F/T SALARIED	17	1,286,428	17	1,323,276	36,848
03 UNSALARIED		031 UNSALARIED		4,000		4,000	
		SUBTOTAL FOR UNSALARIED		4,000		4,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499		
		047 OVERTIME		1,678		1,678		
		SUBTOTAL FOR ADD GRS PAY		65,177		65,177		
		SUBTOTAL FOR BUDGET CODE 4011	17	1,355,605	17	1,392,453		36,848
BUDGET CODE: 4016 Public Health Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,800,181	62	5,157,883		357,702
		SUBTOTAL FOR F/T SALARIED	62	4,800,181	62	5,157,883		357,702
03 UNSALARIED		031 UNSALARIED		6,683		6,683		
		SUBTOTAL FOR UNSALARIED		6,683		6,683		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,500				4,500-
		042 LONGEVITY DIFFERENTIAL		120,556		41,556		79,000-
		047 OVERTIME		88,886		12,116		76,770-
		061 SUPPER MONEY		50				50-
		SUBTOTAL FOR ADD GRS PAY		213,992		53,672		160,320-
		SUBTOTAL FOR BUDGET CODE 4016	62	5,020,856	62	5,218,238		197,382
BUDGET CODE: 4017 Universal Pre-Kindergarten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	500,731			8-	500,731-
		SUBTOTAL FOR F/T SALARIED	8	500,731			8-	500,731-
		SUBTOTAL FOR BUDGET CODE 4017	8	500,731			8-	500,731-
BUDGET CODE: 4020 Food Safety & Community Sanitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	12,752,269	206	14,722,321		1,970,052
		SUBTOTAL FOR F/T SALARIED	206	12,752,269	206	14,722,321		1,970,052
03 UNSALARIED		031 UNSALARIED		76,726		78,479		1,753
		SUBTOTAL FOR UNSALARIED		76,726		78,479		1,753
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311		
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217		
		042 LONGEVITY DIFFERENTIAL		608,648		608,648		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

		043 SHIFT DIFFERENTIAL		33,500		33,500		
		045 HOLIDAY PAY		213,726		213,726		
		047 OVERTIME		402,324		402,324		
		SUBTOTAL FOR ADD GRS PAY		1,308,726		1,308,726		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297		
		SUBTOTAL FOR FRINGE BENES		297		297		
		SUBTOTAL FOR BUDGET CODE 4020	206	14,138,018	206	16,109,823		1,971,805
BUDGET CODE: 4021 Day Camp Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	552,497			8-	552,497-
		SUBTOTAL FOR F/T SALARIED	8	552,497			8-	552,497-
		SUBTOTAL FOR BUDGET CODE 4021	8	552,497			8-	552,497-
BUDGET CODE: 4023 Child Care Desert Funding to NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		483				483-
		SUBTOTAL FOR F/T SALARIED		483				483-
04 ADD GRS PAY		047 OVERTIME		179,192				179,192-
		SUBTOTAL FOR ADD GRS PAY		179,192				179,192-
		SUBTOTAL FOR BUDGET CODE 4023		179,675				179,675-
BUDGET CODE: 4024 Early Learn Consulting w/ DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,582		37,164		7,582
		SUBTOTAL FOR F/T SALARIED		29,582		37,164		7,582
		SUBTOTAL FOR BUDGET CODE 4024		29,582		37,164		7,582
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	413,088	4	403,801		9,287-
		SUBTOTAL FOR F/T SALARIED	4	413,088	4	403,801		9,287-
		SUBTOTAL FOR BUDGET CODE 4026	4	413,088	4	403,801		9,287-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4030 Healthy Homes Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	8,521,931	92	6,906,532	1,615,399-
		SUBTOTAL FOR F/T SALARIED	92	8,521,931	92	6,906,532	1,615,399-
03 UNSALARIED		031 UNSALARIED		318,137		322,621	4,484
		SUBTOTAL FOR UNSALARIED		318,137		322,621	4,484
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550	
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600	
		042 LONGEVITY DIFFERENTIAL		154,752		142,252	12,500-
		045 HOLIDAY PAY		17,150		17,150	
		047 OVERTIME		95,296		95,296	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		275,448		262,948	12,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550	
		SUBTOTAL FOR FRINGE BENES		550		550	
		SUBTOTAL FOR BUDGET CODE 4030	92	9,116,066	92	7,492,651	1,623,415-
BUDGET CODE: 4040 Pest Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	7,863,543	110	8,383,037	519,494
		SUBTOTAL FOR F/T SALARIED	110	7,863,543	110	8,383,037	519,494
03 UNSALARIED		031 UNSALARIED		180,838		186,050	5,212
		SUBTOTAL FOR UNSALARIED		180,838		186,050	5,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,177		253,177	150,000-
		045 HOLIDAY PAY		67,400		67,400	
		047 OVERTIME		189,193		89,193	100,000-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		660,770		409,770	251,000-
		SUBTOTAL FOR BUDGET CODE 4040	110	8,705,151	110	8,978,857	273,706
BUDGET CODE: 4045 Anthropod/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	558,154	14	1,357,725	799,571
		SUBTOTAL FOR F/T SALARIED	14	558,154	14	1,357,725	799,571

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		71,428		71,428		
		SUBTOTAL FOR UNSALARIED		71,428		71,428		
04 ADD GRS PAY		045 HOLIDAY PAY		16,353		26,353		10,000
		047 OVERTIME		464,657		54,657		410,000-
		SUBTOTAL FOR ADD GRS PAY		481,010		81,010		400,000-
		SUBTOTAL FOR BUDGET CODE 4045	14	1,110,592	14	1,510,163		399,571
BUDGET CODE: 4046 Pest Control Nuisance Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,877,690	79	4,296,185		418,495
		SUBTOTAL FOR F/T SALARIED	79	3,877,690	79	4,296,185		418,495
03 UNSALARIED		031 UNSALARIED		79,251		36,645		42,606-
		SUBTOTAL FOR UNSALARIED		79,251		36,645		42,606-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000		
		043 SHIFT DIFFERENTIAL		500				500-
		047 OVERTIME		291,737		91,737		200,000-
		SUBTOTAL FOR ADD GRS PAY		460,237		259,737		200,500-
		SUBTOTAL FOR BUDGET CODE 4046	79	4,417,178	79	4,592,567		175,389
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden								
04 ADD GRS PAY		047 OVERTIME		130,000				130,000-
		SUBTOTAL FOR ADD GRS PAY		130,000				130,000-
		SUBTOTAL FOR BUDGET CODE 4047		130,000				130,000-
BUDGET CODE: 4048 IC W/DEP - Neighborhood Rat Reduction								
04 ADD GRS PAY		047 OVERTIME		40,000				40,000-
		SUBTOTAL FOR ADD GRS PAY		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 4048		40,000				40,000-
BUDGET CODE: 4050 Poison Control Center								

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,266,553	12	1,554,289		287,736
		SUBTOTAL FOR F/T SALARIED	12	1,266,553	12	1,554,289		287,736
03 UNSALARIED		031 UNSALARIED		248,934		255,306		6,372
		SUBTOTAL FOR UNSALARIED		248,934		255,306		6,372
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		65,840		65,840		
		043 SHIFT DIFFERENTIAL		29,700		29,700		
		045 HOLIDAY PAY		16,000		11,000		5,000-
		047 OVERTIME		88,830		28,830		60,000-
		SUBTOTAL FOR ADD GRS PAY		211,370		146,370		65,000-
		SUBTOTAL FOR BUDGET CODE 4050	12	1,726,857	12	1,955,965		229,108
BUDGET CODE: 4055 Exposure to New Psychoactive Substances								
03 UNSALARIED		031 UNSALARIED		16,224				16,224-
		SUBTOTAL FOR UNSALARIED		16,224				16,224-
		SUBTOTAL FOR BUDGET CODE 4055		16,224				16,224-
BUDGET CODE: 4060 Veterinary Public Health Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,072,415	15	1,061,246		11,169-
		SUBTOTAL FOR F/T SALARIED	15	1,072,415	15	1,061,246		11,169-
03 UNSALARIED		031 UNSALARIED		182,996		178,386		4,610-
		SUBTOTAL FOR UNSALARIED		182,996		178,386		4,610-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042		
		047 OVERTIME		486		486		
		SUBTOTAL FOR ADD GRS PAY		54,528		54,528		
		SUBTOTAL FOR BUDGET CODE 4060	15	1,309,939	15	1,294,160		15,779-
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,937	2	123,517		5,580
		SUBTOTAL FOR F/T SALARIED	2	117,937	2	123,517		5,580

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		120,564		98,893		21,671-
		SUBTOTAL FOR UNSALARIED		120,564		98,893		21,671-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-
		042 LONGEVITY DIFFERENTIAL		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		1,600				1,600-
		SUBTOTAL FOR BUDGET CODE 4062	2	240,101	2	222,410		17,691-
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,242	4	243,456		10,214
		SUBTOTAL FOR F/T SALARIED	4	233,242	4	243,456		10,214
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 4063	4	235,242	4	243,456		8,214
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,288,886	18	1,331,438		42,552
		SUBTOTAL FOR F/T SALARIED	18	1,288,886	18	1,331,438		42,552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000		
		042 LONGEVITY DIFFERENTIAL		21,983		21,983		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		20,000		20,000		
		047 OVERTIME		24,945		24,945		
		SUBTOTAL FOR ADD GRS PAY		91,928		91,928		
		SUBTOTAL FOR BUDGET CODE 4070	18	1,380,814	18	1,423,366		42,552
BUDGET CODE: 4080 NYC 2030 Air Quality Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	821,567	7	789,000		32,567-
		SUBTOTAL FOR F/T SALARIED	7	821,567	7	789,000		32,567-
03 UNSALARIED		031 UNSALARIED		24,806		24,806		
		SUBTOTAL FOR UNSALARIED		24,806		24,806		

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,284		3,284
	SUBTOTAL FOR ADD GRS PAY		3,284		3,284
	SUBTOTAL FOR BUDGET CODE 4080	7	849,657	7	817,090
BUDGET CODE: 4090 Permits					
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	347,316	4	357,047
	SUBTOTAL FOR F/T SALARIED	4	347,316	4	357,047
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,704		3,704
	047 OVERTIME		206		206
	SUBTOTAL FOR ADD GRS PAY		3,910		3,910
	SUBTOTAL FOR BUDGET CODE 4090	4	351,226	4	360,957
BUDGET CODE: 4810 Daycare Inspection					
01 F/T SALARIED	001 FULL YEAR POSITIONS	209	13,798,167	209	13,838,442
	SUBTOTAL FOR F/T SALARIED	209	13,798,167	209	13,838,442
03 UNSALARIED	031 UNSALARIED		30,953		8,552
	SUBTOTAL FOR UNSALARIED		30,953		8,552
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		19,603		5,000
	042 LONGEVITY DIFFERENTIAL		492,155		380,000
	043 SHIFT DIFFERENTIAL		7,769		5,000
	045 HOLIDAY PAY		5,645		5,000
	046 TERMINAL LEAVE		11,703		11,703
	047 OVERTIME		412,097		198,089
	055 SALARY ADJUSTMENTS LABOR RSRVE		39,000		39,000
	061 SUPPER MONEY		8,926		5,000
	SUBTOTAL FOR ADD GRS PAY		996,898		598,089
	SUBTOTAL FOR BUDGET CODE 4810	209	14,826,018	209	14,445,083
BUDGET CODE: 8120 Summer Feeding Program					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	61,698	1-	61,698
	SUBTOTAL FOR F/T SALARIED	1	61,698	1-	61,698

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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		37,665		127,042	89,377
		SUBTOTAL FOR UNSALARIED		37,665		127,042	89,377
		SUBTOTAL FOR BUDGET CODE 8120	1	99,363		127,042	1- 27,679
BUDGET CODE: 8220 Drinking Water Program Enhancement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,465	2	207,135	71,670
		SUBTOTAL FOR F/T SALARIED	2	135,465	2	207,135	71,670
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,678		5,216	538
		043 SHIFT DIFFERENTIAL				1	1
		061 SUPPER MONEY		8			8-
		SUBTOTAL FOR ADD GRS PAY		4,686		5,217	531
		SUBTOTAL FOR BUDGET CODE 8220	2	140,151	2	212,352	72,201
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,704		5,796	92
		SUBTOTAL FOR F/T SALARIED		5,704		5,796	92
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93		60	33-
		047 OVERTIME		10			10-
		SUBTOTAL FOR ADD GRS PAY		103		60	43-
		SUBTOTAL FOR BUDGET CODE 8240		5,807		5,856	49
BUDGET CODE: 8290 NY Violent Death Reporting System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,863	2	29,040	135,823-
		SUBTOTAL FOR F/T SALARIED	2	164,863	2	29,040	135,823-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,294		1,141	5,153-
		SUBTOTAL FOR ADD GRS PAY		6,294		1,141	5,153-
		SUBTOTAL FOR BUDGET CODE 8290	2	171,157	2	30,181	140,976-
BUDGET CODE: 8310 Radiation/Mammography Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,638	4	379,014	97,376

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	281,638	4	379,014	97,376
03 UNSALARIED		031 UNSALARIED		22,673		30,781	8,108
SUBTOTAL FOR UNSALARIED				22,673		30,781	8,108
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,670		18,868	4,198
		043 SHIFT DIFFERENTIAL					
		061 SUPPER MONEY		34		13	21-
SUBTOTAL FOR ADD GRS PAY				14,704		18,881	4,177
SUBTOTAL FOR BUDGET CODE 8310			4	319,015	4	428,676	109,661
BUDGET CODE: 8320 Healthy Neighborhoods Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,226			160,226-
SUBTOTAL FOR F/T SALARIED			3	160,226			160,226-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		464			464-
		042 LONGEVITY DIFFERENTIAL		11,651			11,651-
		043 SHIFT DIFFERENTIAL		77			77-
		045 HOLIDAY PAY		16			16-
		047 OVERTIME		517			517-
		061 SUPPER MONEY		242			242-
SUBTOTAL FOR ADD GRS PAY				12,967			12,967-
SUBTOTAL FOR BUDGET CODE 8320			3	173,193			173,193-
BUDGET CODE: 8370 Childhood Lead Poisoning Prevention Prgm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,433,249	30	2,336,722	96,527-
SUBTOTAL FOR F/T SALARIED			30	2,433,249	30	2,336,722	96,527-
03 UNSALARIED		031 UNSALARIED		58,469		61,416	2,947
SUBTOTAL FOR UNSALARIED				58,469		61,416	2,947
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,652		4,138	1,514-
		042 LONGEVITY DIFFERENTIAL		72,449		83,050	10,601
		043 SHIFT DIFFERENTIAL		790		153	637-
		045 HOLIDAY PAY		339			339-
		047 OVERTIME		62,836		14,892	47,944-
		061 SUPPER MONEY		953		484	469-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY			143,019		40,302-
SUBTOTAL FOR BUDGET CODE 8370		30	2,634,737	30	133,882-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	286,452	3	209,575-
SUBTOTAL FOR F/T SALARIED		3	286,452	3	209,575-
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		655		493-
	042 LONGEVITY DIFFERENTIAL		1,388		1,111-
	061 SUPPER MONEY		1,164		965-
SUBTOTAL FOR ADD GRS PAY			3,207		2,569-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		482		369-
SUBTOTAL FOR FRINGE BENES			482		369-
SUBTOTAL FOR BUDGET CODE 8480		3	290,141	3	212,513-
BUDGET CODE: 8655 NYC Air Conditioner Recovery Program					
03 UNSALARIED	031 UNSALARIED				34,199
SUBTOTAL FOR UNSALARIED					34,199
SUBTOTAL FOR BUDGET CODE 8655					34,199
BUDGET CODE: 8815 Poison Control (HHC Medicaid)					
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	278,140	4	278,140-
SUBTOTAL FOR F/T SALARIED		4	278,140	4	278,140-
03 UNSALARIED	031 UNSALARIED		10,000		10,000-
SUBTOTAL FOR UNSALARIED			10,000		10,000-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,000		3,000-
	042 LONGEVITY DIFFERENTIAL		4,500		4,500-
	043 SHIFT DIFFERENTIAL		7,000		7,000-
	045 HOLIDAY PAY		5,100		5,100-
	047 OVERTIME		4,500		4,500-
SUBTOTAL FOR ADD GRS PAY			24,100		24,100-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,039	82,246,153	1,034	82,056,493	189,660-
FINANCIAL PLAN SAVINGS	28-	347,128	28-	2,763,445	2,416,317
APPROPRIATION	1,011	82,593,281	1,006	84,819,938	2,226,657

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,866,023		59,400,005	3,533,982
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,875,406		6,906,618	1,031,212
FEDERAL - C.D.					
FEDERAL - OTHER		19,924,191		17,649,520	2,274,671-
INTRA-CITY SALES		927,661		863,795	63,866-
TOTAL		82,593,281		84,819,938	2,226,657

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	86,591- 86,591	1	86,591	86,591
1002C	ADM MANAGER-NON-MGRL	76,031-134,917	19	97,341	1,849,476
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	86,390-108,327	2	97,359	194,717
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	133,557-133,557	1	133,557	133,557
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	122,690-138,282	4	128,366	513,463
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	112,053-112,053	1	112,053	112,053
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	111,782-111,782	1	111,782	111,782
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	136,992-202,064	8	174,336	1,394,687
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	106,188-148,739	5	121,709	608,543
10026	ADMINISTRATIVE STAFF ANALYST	202,064-202,064	1	202,064	202,064
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	129,081-151,297	3	137,492	412,477
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	159,746-159,746	1	159,746	159,746
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-114,084	6	103,117	618,702
30087	AGENCY ATTORNEY	93,288- 93,288	1	93,288	93,288
30086	AGENCY ATTORNEY INTERNE	78,023- 78,023	1	78,023	78,023
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 84,400	13	75,858	986,149
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	78,622- 78,622	1	78,622	78,622
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,226-115,706	155	84,462	13,091,626
12627	ASSOCIATE STAFF ANALYST	109,309-111,914	2	110,612	221,223
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	202,064-202,064	1	202,064	202,064
60860	BUSINESS PROMOTION COORDINATOR	107,691-107,691	1	107,691	107,691
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-108,815	2	107,443	214,886
90643	CITY PEST CONTROL AIDE	33,288- 43,731	17	39,606	673,302
21744	CITY RESEARCH SCIENTIST	72,190-156,569	87	105,538	9,181,768
20215	CIVIL ENGINEER	105,115-105,115	1	105,115	105,115
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,934- 65,776	38	53,979	2,051,199
56057	COMMUNITY ASSOCIATE	46,766- 71,800	45	51,491	2,317,097
56058	COMMUNITY COORDINATOR	60,073- 94,521	21	77,807	1,633,955
13620	COMPUTER AIDE-NON-SPVR	53,055- 74,257	5	60,202	301,008
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,439- 95,198	4	81,693	326,772
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,550- 74,462	2	70,506	141,012
13615	COMPUTER SERVICE TECHNICIAN	57,300- 57,300	1	57,300	57,300
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-131,484	3	118,962	356,885
10050	COMPUTER SYSTEMS MANAGER	202,064-202,064	1	202,064	202,064
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	74,160-100,784	66	86,005	5,676,358
51009	CONSULTANT PUBLIC HEALTH NURSE	94,826- 94,826	1	94,826	94,826
95005	EXECUTIVE AGENCY COUNSEL	137,849-137,849	1	137,849	137,849
90510	EXTERMINATOR	46,638- 66,950	30	57,986	1,739,580
10069	HEALTH SERVICES MANAGER	149,472-252,831	3	201,456	604,367
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-120,321	4	110,250	441,001
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	139,680-151,836	6	144,681	868,086

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95599	INVESTIGATOR (DISCIPLINE) (HMH)	54,636- 57,963	4	55,904	223,615
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 54,741	27	53,762	1,451,572
82107	LABORATORY HELPER	55,562- 55,562	1	55,562	55,562
90698	MAINTENANCE WORKER	70,449- 70,449	1	70,449	70,449
11702	OFFICE MACHINE AIDE	51,524- 51,524	1	51,524	51,524
51023	POISON INFORMATION SPECIALISTS	88,000-122,038	11	109,940	1,209,338
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 97,357	34	71,380	2,426,935
12158	PROCUREMENT ANALYST	62,609- 85,552	3	73,546	220,639
51191	PUBLIC HEALTH ADVISER	70,189- 70,189	1	70,189	70,189
81805	PUBLIC HEALTH ASSISTANT	52,109- 52,109	1	52,109	52,109
51110	PUBLIC HEALTH EDUCATOR	60,332- 84,727	5	72,548	362,742
51181	PUBLIC HEALTH EPIDEMIOLOGIST	81,612- 81,612	1	81,612	81,612
51011	PUBLIC HEALTH NURSE	94,826- 99,922	7	95,554	668,878
31215	PUBLIC HEALTH SANITARIAN	51,460- 81,939	290	65,249	18,922,077
21516	SCIENTIST (RADIATION CONTROL)	85,147-103,833	11	91,012	1,001,129
21538	SCIENTIST (WATER ECOLOGY)	51,143- 97,277	26	78,013	2,028,333
10252	SECRETARY	51,107- 51,107	1	51,107	51,107
70810	SPECIAL OFFICER	54,862- 54,862	1	54,862	54,862
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
12200	STOCK WORKER	45,563- 51,515	2	48,539	97,078
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	186,949-186,949	1	186,949	186,949
51193	SUPERVISING PUBLIC HEALTH ADVISER	81,036- 84,254	2	82,645	165,290
90505	SUPERVISOR (PEST CONTROL)	46,218- 84,094	12	56,470	677,634
TOTAL FOR OBJECT 001			1,010		78,580,228

POSITION SCHEDULE FOR U/A 104	1,010	78,580,228
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-4	-311,209
TOTAL FOR U/A 104	1,006	78,269,019

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M105 ASYLUM SEEKERS - PS								
04 ADD GRS PAY		047 OVERTIME		1,699				1,699-
		SUBTOTAL FOR ADD GRS PAY		1,699				1,699-
		SUBTOTAL FOR BUDGET CODE M105		1,699				1,699-
BUDGET CODE: 5716 Early Intervention Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	14,993,425	209	15,546,446		553,021
		SUBTOTAL FOR F/T SALARIED	209	14,993,425	209	15,546,446		553,021
03 UNSALARIED		031 UNSALARIED		269,980		273,398		3,418
		SUBTOTAL FOR UNSALARIED		269,980		273,398		3,418
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,565				36,565-
		042 LONGEVITY DIFFERENTIAL		181,072		1,742		179,330-
		043 SHIFT DIFFERENTIAL		849				849-
		047 OVERTIME		80,822		308		80,514-
		061 SUPPER MONEY		4,128				4,128-
		SUBTOTAL FOR ADD GRS PAY		303,436		2,050		301,386-
		SUBTOTAL FOR BUDGET CODE 5716	209	15,566,841	209	15,821,894		255,053
BUDGET CODE: 5717 Early Intervention Admin Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,212,073	50	3,212,073		
		SUBTOTAL FOR F/T SALARIED	50	3,212,073	50	3,212,073		
		SUBTOTAL FOR BUDGET CODE 5717	50	3,212,073	50	3,212,073		
TOTAL FOR			259	18,780,613	259	19,033,967		253,354
TOTAL FOR EARLY INTERVENTION - PS			259	18,780,613	259	19,033,967		253,354

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	259	18,780,613	259	19,033,967	253,354
FINANCIAL PLAN SAVINGS	25-	819,900	25-		819,900-
APPROPRIATION	234	19,600,513	234	19,033,967	566,546-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,841,173		2,317,195	523,978-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,864,400		6,843,116	21,284-
FEDERAL - C.D.					
FEDERAL - OTHER		9,894,940		9,873,656	21,284-
INTRA-CITY SALES					
TOTAL		19,600,513		19,033,967	566,546-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	61,614- 61,660	2	61,637	123,274
95948	*COORDINATING MANAGER (HMH)	69,945- 93,192	3	81,596	244,787
12648	*SENIOR SYSTEMS ANALYST	58,711- 58,711	1	58,711	58,711
12652	*SR MANAGEMENT CONSULTANT (HMH)	84,585-109,402	5	100,301	501,506
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	63,099- 82,244	2	72,672	145,343
12647	*SYSTEMS ANALYST	56,743- 67,014	4	61,222	244,888
40510	ACCOUNTANT	100,928-100,928	1	100,928	100,928
1002C	ADM MANAGER-NON-MGRL	78,590- 99,504	7	84,830	593,813
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,944- 87,743	2	86,844	173,687
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	139,050-139,050	1	139,050	139,050
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,077- 80,077	1	80,077	80,077
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,079-118,079	1	118,079	118,079
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	177,498-177,498	1	177,498	177,498
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,095-105,755	4	98,012	392,048
5304A	AGENCY MEDICAL DIRECTOR	202,101-202,101	1	202,101	202,101
40562	ASSOCIATE CONTRACT SPECIALIST	90,459- 90,459	1	90,459	90,459
12627	ASSOCIATE STAFF ANALYST	91,394- 91,680	8	91,466	731,724
21744	CITY RESEARCH SCIENTIST	72,190-109,330	6	92,972	557,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 70,040	23	51,840	1,192,331
56056	COMMUNITY ASSISTANT	47,487- 47,487	1	47,487	47,487
56057	COMMUNITY ASSOCIATE	48,170- 70,022	6	55,292	331,749
13632	COMPUTER SPECIALIST (SOFTWARE)	106,294-123,806	3	116,477	349,430
95950	DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH) NM	111,877-111,877	1	111,877	111,877
40910	ECONOMIST	72,499- 72,499	1	72,499	72,499
83051	HEALTH CARE PROG PLAN/ANALYST	64,097- 67,024	3	65,740	197,221
10069	HEALTH SERVICES MANAGER	128,182-203,434	2	165,808	331,616
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-142,767	4	112,534	450,137
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	103,497-140,249	6	119,463	716,777
40502	MANAGEMENT AUDITOR	95,093- 95,093	1	95,093	95,093
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 75,971	25	63,536	1,588,394
51110	PUBLIC HEALTH EDUCATOR	71,269- 76,301	2	73,785	147,570
10252	SECRETARY	49,679- 61,452	7	53,925	377,478
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	69,781- 69,781	1	69,781	69,781
5100C	SPEC CONSULTANT (MHSS) (AL2)	101,927-105,852	2	103,890	207,779
51001	SPECIAL CONSULTANT (MHSS)	77,832- 77,832	2	77,832	155,664
83052	SR HEALTHCARE PROG PLAN ANLYST	58,324- 99,791	57	72,852	4,152,536
TOTAL FOR OBJECT 001			198		15,271,222

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	198	15,271,222
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	2,776,586
TOTAL FOR U/A 105	234	18,047,808

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
		SUBTOTAL FOR F/T SALARIED		226		226	
		SUBTOTAL FOR BUDGET CODE CV06		226		226	
BUDGET CODE: OP02 Opioid Settlement Funds_PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	844,243	28	2,850,000	2,005,757
		SUBTOTAL FOR F/T SALARIED	11	844,243	28	2,850,000	2,005,757
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		822			822-
		042 LONGEVITY DIFFERENTIAL		2,665			2,665-
		061 SUPPER MONEY		512			512-
		SUBTOTAL FOR ADD GRS PAY		3,999			3,999-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,758			1,758-
		SUBTOTAL FOR FRINGE BENES		1,758			1,758-
		SUBTOTAL FOR BUDGET CODE OP02	11	850,000	28	2,850,000	2,000,000
TOTAL FOR			11	850,226	28	2,850,226	2,000,000
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: CR30 American Rescue Plan - OCME PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE CR30					
BUDGET CODE: 6011 Office of the Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,010,994	8	1,040,638	29,644
		SUBTOTAL FOR F/T SALARIED	8	1,010,994	8	1,040,638	29,644

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		SUBTOTAL FOR ADD GRS PAY		2,712		2,712	
		SUBTOTAL FOR BUDGET CODE 6011	8	1,013,706	8	1,043,350	29,644
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,902,657	31	3,007,650	4- 104,993
		SUBTOTAL FOR F/T SALARIED	35	2,902,657	31	3,007,650	4- 104,993
03 UNSALARIED		031 UNSALARIED		14,363		15,014	651
		SUBTOTAL FOR UNSALARIED		14,363		15,014	651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723	
		042 LONGEVITY DIFFERENTIAL		15,802		15,802	
		043 SHIFT DIFFERENTIAL		1,334		1,334	
		045 HOLIDAY PAY		5,070		5,070	
		047 OVERTIME		100,580		100,580	
		061 SUPPER MONEY		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		125,591		125,591	
		SUBTOTAL FOR BUDGET CODE 6014	35	3,042,611	31	3,148,255	4- 105,644
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	893,984	7	921,187	27,203
		SUBTOTAL FOR F/T SALARIED	7	893,984	7	921,187	27,203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		5,921		5,921	
		047 OVERTIME		869		869	
		061 SUPPER MONEY		173		173	
		SUBTOTAL FOR ADD GRS PAY		8,540		8,540	
		SUBTOTAL FOR BUDGET CODE 6015	7	902,524	7	929,727	27,203
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,936,739	34	4,524,358	587,619
		SUBTOTAL FOR F/T SALARIED	34	3,936,739	34	4,524,358	587,619

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		61,336		61,336		
	042 LONGEVITY DIFFERENTIAL		5,097		5,097		
	043 SHIFT DIFFERENTIAL		16,121		16,121		
	045 HOLIDAY PAY		84,472		84,472		
	047 OVERTIME		55,725		55,725		
	061 SUPPER MONEY		250		250		
	SUBTOTAL FOR ADD GRS PAY		223,001		223,001		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		804,322		351,914		452,408-
	SUBTOTAL FOR FRINGE BENES		804,322		351,914		452,408-
	SUBTOTAL FOR BUDGET CODE 6016	34	4,964,062	34	5,099,273		135,211
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	240,675	2	248,966		8,291
	SUBTOTAL FOR F/T SALARIED	2	240,675	2	248,966		8,291
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,736		1,736		
	047 OVERTIME		9,410		9,410		
	061 SUPPER MONEY		82		82		
	SUBTOTAL FOR ADD GRS PAY		11,228		11,228		
	SUBTOTAL FOR BUDGET CODE 6017	2	251,903	2	260,194		8,291
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	357,879	6	372,704		14,825
	SUBTOTAL FOR F/T SALARIED	6	357,879	6	372,704		14,825
03 UNSALARIED	031 UNSALARIED		109		144		35
	SUBTOTAL FOR UNSALARIED		109		144		35
04 ADD GRS PAY	047 OVERTIME		32,130		32,130		
	SUBTOTAL FOR ADD GRS PAY		32,130		32,130		
	SUBTOTAL FOR BUDGET CODE 6020	6	390,118	6	404,978		14,860
BUDGET CODE: 6021 Information Technology							

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,737,376	24	2,686,289		51,087-
		SUBTOTAL FOR F/T SALARIED	24	2,737,376	24	2,686,289		51,087-
03 UNSALARIED		031 UNSALARIED		1,619		2,033		414
		SUBTOTAL FOR UNSALARIED		1,619		2,033		414
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696		
		042 LONGEVITY DIFFERENTIAL		29,788		29,788		
		043 SHIFT DIFFERENTIAL		1,399		1,399		
		045 HOLIDAY PAY		1,523		1,523		
		047 OVERTIME		129,114		129,114		
		061 SUPPER MONEY		865		865		
		SUBTOTAL FOR ADD GRS PAY		163,385		163,385		
		SUBTOTAL FOR BUDGET CODE 6021	24	2,902,380	24	2,851,707		50,673-
BUDGET CODE: 6022 Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	527,152	10	547,130		19,978
		SUBTOTAL FOR F/T SALARIED	10	527,152	10	547,130		19,978
03 UNSALARIED		031 UNSALARIED		2,198		2,827		629
		SUBTOTAL FOR UNSALARIED		2,198		2,827		629
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		14,669		14,669		
		043 SHIFT DIFFERENTIAL		520		520		
		047 OVERTIME		24,472		24,472		
		061 SUPPER MONEY		594		594		
		SUBTOTAL FOR ADD GRS PAY		41,832		41,832		
		SUBTOTAL FOR BUDGET CODE 6022	10	571,182	10	591,789		20,607
BUDGET CODE: 6027 Environmental Sanitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	677,154	15	707,368		30,214
		SUBTOTAL FOR F/T SALARIED	15	677,154	15	707,368		30,214
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016		
		042 LONGEVITY DIFFERENTIAL		1,135		1,135		
		043 SHIFT DIFFERENTIAL		782		782		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
		045 HOLIDAY PAY		9,676		9,676	
		047 OVERTIME		26,031		26,031	
		061 SUPPER MONEY		166		166	
		SUBTOTAL FOR ADD GRS PAY		45,806		45,806	
		SUBTOTAL FOR BUDGET CODE 6027	15	722,960	15	753,174	30,214
BUDGET CODE: 6028 FFY2018 UASI CTL PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	418,512	7	415,617	2,895-
		SUBTOTAL FOR F/T SALARIED	7	418,512	7	415,617	2,895-
03 UNSALARIED		031 UNSALARIED		7,946		9,983	2,037
		SUBTOTAL FOR UNSALARIED		7,946		9,983	2,037
		SUBTOTAL FOR BUDGET CODE 6028	7	426,458	7	425,600	858-
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,400,434	30	2,335,213	65,221-
		SUBTOTAL FOR F/T SALARIED	30	2,400,434	30	2,335,213	65,221-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848	
		043 SHIFT DIFFERENTIAL		9,480		9,480	
		045 HOLIDAY PAY		18,491		18,491	
		047 OVERTIME		109,789		109,789	
		061 SUPPER MONEY		788		788	
		SUBTOTAL FOR ADD GRS PAY		142,396		142,396	
		SUBTOTAL FOR BUDGET CODE 6031	30	2,542,830	30	2,477,609	65,221-
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	9,998,230	32	9,750,288	247,942-
		SUBTOTAL FOR F/T SALARIED	32	9,998,230	32	9,750,288	247,942-
03 UNSALARIED		031 UNSALARIED		68,506		100,191	31,685
		SUBTOTAL FOR UNSALARIED		68,506		100,191	31,685
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962	
		042 LONGEVITY DIFFERENTIAL		86,151		86,151	

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		70,419		70,419	
		061 SUPPER MONEY		11,414		11,414	
		SUBTOTAL FOR ADD GRS PAY		168,946		168,946	
		SUBTOTAL FOR BUDGET CODE 6032	32	10,235,682	32	10,019,425	216,257-
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,412,082	70	4,573,508	161,426
		SUBTOTAL FOR F/T SALARIED	70	4,412,082	70	4,573,508	161,426
03 UNSALARIED		031 UNSALARIED		22,174		27,900	5,726
		SUBTOTAL FOR UNSALARIED		22,174		27,900	5,726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882	
		042 LONGEVITY DIFFERENTIAL		8,433		8,433	
		043 SHIFT DIFFERENTIAL		43,805		43,805	
		045 HOLIDAY PAY		72,902		72,902	
		047 OVERTIME		634,653		634,653	
		061 SUPPER MONEY		1,490		1,490	
		SUBTOTAL FOR ADD GRS PAY		792,165		792,165	
		SUBTOTAL FOR BUDGET CODE 6033	70	5,226,421	70	5,393,573	167,152
BUDGET CODE: 6034 X-Ray							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,682	6	423,582	18,900
		SUBTOTAL FOR F/T SALARIED	6	404,682	6	423,582	18,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062	
		043 SHIFT DIFFERENTIAL		5,693		5,693	
		045 HOLIDAY PAY		5,285		5,285	
		047 OVERTIME		11,838		11,838	
		061 SUPPER MONEY		202		202	
		SUBTOTAL FOR ADD GRS PAY		24,080		24,080	
		SUBTOTAL FOR BUDGET CODE 6034	6	428,762	6	447,662	18,900
BUDGET CODE: 6035 Photograpy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	676,773	8	535,864	140,909-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8	676,773	8	535,864	140,909-
03 UNSALARIED		031 UNSALARIED		1,136		1,420	284
SUBTOTAL FOR UNSALARIED				1,136		1,420	284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754	
		045 HOLIDAY PAY		6,875		6,875	
		047 OVERTIME		16,775		16,775	
		061 SUPPER MONEY		92		92	
SUBTOTAL FOR ADD GRS PAY				27,496		27,496	
SUBTOTAL FOR BUDGET CODE 6035			8	705,405	8	564,780	140,625-
BUDGET CODE: 6036 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	547,196	4	573,567	26,371
SUBTOTAL FOR F/T SALARIED			4	547,196	4	573,567	26,371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221	
		042 LONGEVITY DIFFERENTIAL		1,362		1,362	
		045 HOLIDAY PAY		8,273		8,273	
		047 OVERTIME		99,038		99,038	
		061 SUPPER MONEY		132		132	
SUBTOTAL FOR ADD GRS PAY				111,026		111,026	
SUBTOTAL FOR BUDGET CODE 6036			4	658,222	4	684,593	26,371
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,899,590	18	1,952,711	53,121
SUBTOTAL FOR F/T SALARIED			18	1,899,590	18	1,952,711	53,121
SUBTOTAL FOR BUDGET CODE 6037			18	1,899,590	18	1,952,711	53,121
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,371,083	37	3,671,377	699,706-
SUBTOTAL FOR F/T SALARIED			37	4,371,083	37	3,671,377	699,706-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197	
		042 LONGEVITY DIFFERENTIAL		61,212		61,212	

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		043 SHIFT DIFFERENTIAL		712		712	
		047 OVERTIME		45,609		45,609	
		061 SUPPER MONEY		121		121	
		SUBTOTAL FOR ADD GRS PAY		110,851		110,851	
		SUBTOTAL FOR BUDGET CODE 6043	37	4,481,934	37	3,782,228	699,706-
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,920	6	469,372	14,452
		SUBTOTAL FOR F/T SALARIED	6	454,920	6	469,372	14,452
03 UNSALARIED		031 UNSALARIED		26,755		28,654	1,899
		SUBTOTAL FOR UNSALARIED		26,755		28,654	1,899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421	
		043 SHIFT DIFFERENTIAL		1,903		1,903	
		047 OVERTIME		14,695		14,695	
		061 SUPPER MONEY		633		633	
		SUBTOTAL FOR ADD GRS PAY		19,652		19,652	
		SUBTOTAL FOR BUDGET CODE 6044	6	501,327	6	517,678	16,351
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	346,947	3	360,708	13,761
		SUBTOTAL FOR F/T SALARIED	3	346,947	3	360,708	13,761
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015	
		047 OVERTIME		1,513		1,513	
		061 SUPPER MONEY		147		147	
		SUBTOTAL FOR ADD GRS PAY		2,675		2,675	
		SUBTOTAL FOR BUDGET CODE 6045	3	349,622	3	363,383	13,761
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,139	3	263,139	
		SUBTOTAL FOR F/T SALARIED	3	263,139	3	263,139	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530	

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MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,667		2,667		
		045 HOLIDAY PAY		6,654		6,654		
		047 OVERTIME		41,300		41,300		
		061 SUPPER MONEY		299		299		
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450		
		SUBTOTAL FOR BUDGET CODE 6046	3	316,589	3	316,589		
BUDGET CODE: 6047 Medical Legal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,102,101	38	4,246,252		144,151
		SUBTOTAL FOR F/T SALARIED	38	4,102,101	38	4,246,252		144,151
03 UNSALARIED		031 UNSALARIED		74,140		74,140		
		SUBTOTAL FOR UNSALARIED		74,140		74,140		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033		
		042 LONGEVITY DIFFERENTIAL		103,644		103,644		
		043 SHIFT DIFFERENTIAL		79,127		79,127		
		045 HOLIDAY PAY		47,522		47,522		
		047 OVERTIME		387,238		387,238		
		057 BONUS PAYMENTS				13,560		13,560
		061 SUPPER MONEY		1,003		1,003		
		SUBTOTAL FOR ADD GRS PAY		670,567		684,127		13,560
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,080		3,080		
		SUBTOTAL FOR FRINGE BENES		3,080		3,080		
		SUBTOTAL FOR BUDGET CODE 6047	38	4,849,888	38	5,007,599		157,711
BUDGET CODE: 6048 Identification								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,352,124	19	1,395,164		43,040
		SUBTOTAL FOR F/T SALARIED	19	1,352,124	19	1,395,164		43,040
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905		
		045 HOLIDAY PAY		13,219		13,219		
		047 OVERTIME		56,963		56,963		
		061 SUPPER MONEY		836		836		
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6048			19	1,441,047	19	1,484,087	43,040
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	846,882	17	888,425	41,543
SUBTOTAL FOR F/T SALARIED			17	846,882	17	888,425	41,543
03 UNSALARIED		031 UNSALARIED		13,776		17,307	3,531
SUBTOTAL FOR UNSALARIED				13,776		17,307	3,531
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306	
		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		043 SHIFT DIFFERENTIAL		22,338		22,338	
		045 HOLIDAY PAY		13,400		13,400	
		047 OVERTIME		121,018		121,018	
		061 SUPPER MONEY		486		486	
SUBTOTAL FOR ADD GRS PAY				171,348		171,348	
SUBTOTAL FOR BUDGET CODE 6049			17	1,032,006	17	1,077,080	45,074
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,262	5	419,596	19,334
SUBTOTAL FOR F/T SALARIED			5	400,262	5	419,596	19,334
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976	
		043 SHIFT DIFFERENTIAL		7,841		7,841	
		045 HOLIDAY PAY		6,914		6,914	
		047 OVERTIME		45,083		45,083	
		061 SUPPER MONEY		120		120	
SUBTOTAL FOR ADD GRS PAY				61,934		61,934	
SUBTOTAL FOR BUDGET CODE 6051			5	462,196	5	481,530	19,334
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,377,011	26	1,420,581	43,570
SUBTOTAL FOR F/T SALARIED			26	1,377,011	26	1,420,581	43,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228	
		042 LONGEVITY DIFFERENTIAL		18,445		18,445	

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		47,763		47,763		
		045 HOLIDAY PAY		27,556		27,556		
		047 OVERTIME		232,007		232,007		
		057 BONUS PAYMENTS				36,160		36,160
		061 SUPPER MONEY		149		149		
		SUBTOTAL FOR ADD GRS PAY		360,148		396,308		36,160
		SUBTOTAL FOR BUDGET CODE 6053	26	1,737,159	26	1,816,889		79,730
BUDGET CODE: 6054 Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,040,852	18	1,095,237		54,385
		SUBTOTAL FOR F/T SALARIED	18	1,040,852	18	1,095,237		54,385
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855		
		045 HOLIDAY PAY		8,607		8,607		
		047 OVERTIME		89,400		89,400		
		061 SUPPER MONEY		690		690		
		SUBTOTAL FOR ADD GRS PAY		111,552		111,552		
		SUBTOTAL FOR BUDGET CODE 6054	18	1,152,404	18	1,206,789		54,385
BUDGET CODE: 6056 Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	421,700	4	442,667		20,967
		SUBTOTAL FOR F/T SALARIED	4	421,700	4	442,667		20,967
		SUBTOTAL FOR BUDGET CODE 6056	4	421,700	4	442,667		20,967
BUDGET CODE: 6057 Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,259	5	402,260		15,001
		SUBTOTAL FOR F/T SALARIED	5	387,259	5	402,260		15,001
		SUBTOTAL FOR BUDGET CODE 6057	5	387,259	5	402,260		15,001
BUDGET CODE: 6058 Forensic Quality Specialists								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	528,674	6	555,637		26,963
		SUBTOTAL FOR F/T SALARIED	6	528,674	6	555,637		26,963

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6058			6	528,674	6	555,637	26,963
BUDGET CODE: 6059 Tour Commanders							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	725,209	5	751,535	26,326
SUBTOTAL FOR F/T SALARIED			5	725,209	5	751,535	26,326
SUBTOTAL FOR BUDGET CODE 6059			5	725,209	5	751,535	26,326
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	21,973,320	227	22,496,074	522,754
SUBTOTAL FOR F/T SALARIED			227	21,973,320	227	22,496,074	522,754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
		042 LONGEVITY DIFFERENTIAL		172,701		172,701	
		043 SHIFT DIFFERENTIAL		5,842		5,842	
		045 HOLIDAY PAY		19,620		19,620	
		047 OVERTIME		111,735		111,735	
		061 SUPPER MONEY		8,270		8,270	
SUBTOTAL FOR ADD GRS PAY				336,344		336,344	
SUBTOTAL FOR BUDGET CODE 6060			227	22,309,664	227	22,832,418	522,754
BUDGET CODE: 6061 Molecular Genetics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	807,678	7	836,955	29,277
SUBTOTAL FOR F/T SALARIED			7	807,678	7	836,955	29,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032	
		061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY				7,098		7,098	
SUBTOTAL FOR BUDGET CODE 6061			7	814,776	7	844,053	29,277
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		209,375		46,306	163,069-
SUBTOTAL FOR F/T SALARIED				209,375		46,306	163,069-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,438			113,438-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR FRINGE BENES		113,438				113,438-
	SUBTOTAL FOR BUDGET CODE 6065		322,813		46,306		276,507-
BUDGET CODE: 6072 Using DNA to Identify the Missing							
03 UNSALARIED	031 UNSALARIED		20,803				20,803-
	SUBTOTAL FOR UNSALARIED		20,803				20,803-
04 ADD GRS PAY	045 HOLIDAY PAY		1,128				1,128-
	047 OVERTIME		163,767				163,767-
	SUBTOTAL FOR ADD GRS PAY		164,895				164,895-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		48,427				48,427-
	SUBTOTAL FOR FRINGE BENES		48,427				48,427-
	SUBTOTAL FOR BUDGET CODE 6072		234,125				234,125-
BUDGET CODE: 6073 Regional Catastrophic Grant							
03 UNSALARIED	031 UNSALARIED		5,014				5,014-
	SUBTOTAL FOR UNSALARIED		5,014				5,014-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		2,716				2,716-
	SUBTOTAL FOR FRINGE BENES		2,716				2,716-
	SUBTOTAL FOR BUDGET CODE 6073		7,730				7,730-
BUDGET CODE: 6089 Post Conviction DNA Testing IC W/ NYPD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	558,135			3-	558,135-
	SUBTOTAL FOR F/T SALARIED	3	558,135			3-	558,135-
04 ADD GRS PAY	047 OVERTIME		330,273				330,273-
	SUBTOTAL FOR ADD GRS PAY		330,273				330,273-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		414,621				414,621-
	SUBTOTAL FOR FRINGE BENES		414,621				414,621-
	SUBTOTAL FOR BUDGET CODE 6089	3	1,303,029			3-	1,303,029-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS		334,514			334,514-
SUBTOTAL FOR F/T SALARIED				334,514			334,514-
04 ADD GRS PAY		047 OVERTIME		74,838			74,838-
SUBTOTAL FOR ADD GRS PAY				74,838			74,838-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		214,875			214,875-
SUBTOTAL FOR FRINGE BENES				214,875			214,875-
SUBTOTAL FOR BUDGET CODE 6800				624,227			624,227-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,876	4,876
SUBTOTAL FOR F/T SALARIED						4,876	4,876
SUBTOTAL FOR BUDGET CODE 6804						4,876	4,876
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS				17,448	17,448
SUBTOTAL FOR F/T SALARIED						17,448	17,448
SUBTOTAL FOR BUDGET CODE 6806						17,448	17,448
BUDGET CODE: 6809 NIJ FY17 R & D in FBI0 for Criminal Just							
01 F/T SALARIED		001 FULL YEAR POSITIONS				31	31
SUBTOTAL FOR F/T SALARIED						31	31
SUBTOTAL FOR BUDGET CODE 6809						31	31
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)							
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,075	7,075
SUBTOTAL FOR F/T SALARIED						7,075	7,075
SUBTOTAL FOR BUDGET CODE 6811						7,075	7,075

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6819 Post Conviction DNA Testing						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	563,385			3- 563,385-
SUBTOTAL FOR F/T SALARIED		3	563,385			3- 563,385-
04 ADD GRS PAY	047 OVERTIME		75,055			75,055-
SUBTOTAL FOR ADD GRS PAY			75,055			75,055-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		350,182			350,182-
SUBTOTAL FOR FRINGE BENES			350,182			350,182-
SUBTOTAL FOR BUDGET CODE 6819		3	988,622			3- 988,622-
BUDGET CODE: 6820 NIJ FY19 DNA CEBR						
01 F/T SALARIED	001 FULL YEAR POSITIONS			464		464
SUBTOTAL FOR F/T SALARIED				464		464
SUBTOTAL FOR BUDGET CODE 6820				464		464
BUDGET CODE: 6827 BJA FY21 COSSAP						
01 F/T SALARIED	001 FULL YEAR POSITIONS		202,376			202,376-
SUBTOTAL FOR F/T SALARIED			202,376			202,376-
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		26			26-
	042 LONGEVITY DIFFERENTIAL		32			32-
SUBTOTAL FOR ADD GRS PAY			58			58-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		118,686			118,686-
SUBTOTAL FOR FRINGE BENES			118,686			118,686-
SUBTOTAL FOR BUDGET CODE 6827			321,120			321,120-
BUDGET CODE: 6829 BJA FY23 Strengthening the Medical Exami						
01 F/T SALARIED	001 FULL YEAR POSITIONS		300,000			300,000-
SUBTOTAL FOR F/T SALARIED			300,000			300,000-
SUBTOTAL FOR BUDGET CODE 6829			300,000			300,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6830 BJA FY23 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		295,097			295,097-
		SUBTOTAL FOR F/T SALARIED		295,097			295,097-
04 ADD GRS PAY		047 OVERTIME		73,751			73,751-
		SUBTOTAL FOR ADD GRS PAY		73,751			73,751-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		176,771			176,771-
		SUBTOTAL FOR FRINGE BENES		176,771			176,771-
		SUBTOTAL FOR BUDGET CODE 6830		545,619			545,619-
TOTAL FOR CHIEF MEDICAL EXAMINER			748	83,043,555	738	79,007,022	10- 4,036,533-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			759	83,893,781	766	81,857,248	7 2,036,533-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	759	83,893,781	766	81,857,248	2,036,533-
FINANCIAL PLAN SAVINGS	83	5,010,698	87	10,134,383	5,123,685
APPROPRIATION	842	88,904,479	853	91,991,631	3,087,152

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,407,194		89,141,631	5,734,437
OTHER CATEGORICAL		850,000		2,850,000	2,000,000
CAPITAL FUNDS - I.F.A.					
STATE		322,813			322,813-
FEDERAL - C.D.					
FEDERAL - OTHER		4,316,742			4,316,742-
INTRA-CITY SALES		7,730			7,730-
TOTAL		88,904,479		91,991,631	3,087,152

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	72,499-100,144	5	83,379	416,897
1002C	ADM MANAGER-NON-MGRL	79,496-120,000	5	96,541	482,706
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	124,054-124,054	1	124,054	124,054
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,630-133,630	1	133,630	133,630
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	169,950-169,950	1	169,950	169,950
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,806- 97,806	1	97,806	97,806
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	105,790-128,193	4	115,635	462,541
10026	ADMINISTRATIVE STAFF ANALYST	235,064-235,064	1	235,064	235,064
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,118-139,744	2	137,931	275,862
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,950-173,351	3	157,341	472,022
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,768-118,300	2	112,534	225,068
30087	AGENCY ATTORNEY	108,150-141,455	4	119,332	477,328
82950	AGENCY CHIEF CONTRACTING OFFICER	169,950-169,950	1	169,950	169,950
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	141,811-141,811	1	141,811	141,811
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,235- 80,235	1	80,235	80,235
60217	ASSOCIATE PUBLIC RECORDS OFFICER	76,353- 76,353	1	76,353	76,353
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	86,734- 86,734	1	86,734	86,734
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	2	91,394	182,788
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	110,499-135,061	4	123,444	493,775
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,499-127,308	3	118,917	356,750
95450	CHIEF CITY MEDICAL EXAMINER	269,519-269,519	1	269,519	269,519
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
53859	CITY MEDICAL EXAMINER (OCME)	185,444-268,931	24	252,019	6,048,458
52020	CITY MORTUARY TECHNICIAN	43,682- 50,502	18	47,371	852,683
21744	CITY RESEARCH SCIENTIST	79,410-132,252	14	110,403	1,545,642
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,890	13	53,082	690,061
56056	COMMUNITY ASSISTANT	38,712- 41,200	6	40,785	244,712
56057	COMMUNITY ASSOCIATE	61,800- 62,830	2	62,315	124,630
56058	COMMUNITY COORDINATOR	67,000- 90,435	6	72,941	437,645
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,104- 99,922	3	84,196	252,589
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957- 74,957	1	74,957	74,957
13632	COMPUTER SPECIALIST (SOFTWARE)	140,067-140,067	1	140,067	140,067
10050	COMPUTER SYSTEMS MANAGER	194,543-235,065	2	214,804	429,608
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	156,560-156,560	1	156,560	156,560
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998- 85,998	1	85,998	85,998
21849	CRIMINALIST	58,372-132,966	259	87,622	22,694,133
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	105,120-184,642	22	145,064	3,191,417
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	154,506-196,746	3	181,709	545,126
2184A	CRIMINALIST DIRECTOR OF LABORATORY	169,161-241,810	4	194,787	779,148
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,950- 90,017	9	62,952	566,568
13633	CYBER SECURITY ANALYST	61,093-116,699	7	79,515	556,606

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	169,950-169,950	1	169,950	169,950
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	184,341-184,341	1	184,341	184,341
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	135,960-165,386	7	147,326	1,031,281
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	151,369-235,065	3	193,020	579,059
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	235,912-235,912	1	235,912	235,912
40910	ECONOMIST	100,636-100,636	1	100,636	100,636
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	56,107- 90,988	33	70,589	2,329,437
95005	EXECUTIVE AGENCY COUNSEL	130,000-228,320	2	179,160	358,320
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	228,320-228,320	1	228,320	228,320
52040	FORENSIC MORTUARY TECHNICIAN	48,481- 86,314	49	65,483	3,208,665
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	87,234-103,000	2	95,117	190,234
91415	GRAPHIC ARTIST	73,159- 73,159	1	73,159	73,159
81803	INSTITUTIONAL AIDE	38,957- 48,379	14	46,968	657,549
95599	INVESTIGATOR (DISCIPLINE) (HMH)	90,000- 90,000	1	90,000	90,000
95710	IT PROJECT SPECIALIST	115,092-136,591	3	122,512	367,537
82107	LABORATORY HELPER	38,140- 49,309	3	45,586	136,758
90698	MAINTENANCE WORKER	73,205- 73,205	2	73,205	146,411
40502	MANAGEMENT AUDITOR	72,499- 83,947	2	78,223	156,446
50811	MEDICAL RECORD LIBRARIAN	57,531- 57,531	3	57,531	172,593
53299	MEDICOLEGAL INVESTIGATOR (OCME)	83,147-147,240	34	106,895	3,634,417
91212	MOTOR VEHICLE OPERATOR	56,194- 56,403	12	56,283	675,392
91232	MOTOR VEHICLE SUPERVISOR	70,012- 70,012	1	70,012	70,012
91628	OILER	144,991-144,991	2	144,991	289,981
30080	PARALEGAL AIDE	62,478- 62,478	1	62,478	62,478
90610	PHOTOGRAPHER	48,621- 48,621	2	48,621	97,242
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 95,275	14	72,461	1,014,450
12158	PROCUREMENT ANALYST	65,994-112,202	6	94,090	564,541
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	84,875-107,607	2	96,241	192,482
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	103,000-103,000	1	103,000	103,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	88,000- 97,850	3	93,117	279,350
10252	SECRETARY	68,895- 68,895	1	68,895	68,895
90635	SENIOR PHOTOGRAPHER	55,230- 81,370	7	65,203	456,421
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
70810	SPECIAL OFFICER	54,862- 54,862	1	54,862	54,862
91644	STATIONARY ENGINEER	154,303-154,303	13	154,303	2,005,942
12200	STOCK WORKER	45,859- 45,859	1	45,859	45,859
70817	SUPERVISING SPECIAL OFFICER	61,033- 70,142	5	66,498	332,492
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
91279	SUPERVISOR OF MOTOR TRANSPORT	57,529- 82,875	3	72,523	217,570
12202	SUPERVISOR OF STOCK WORKERS	69,603- 97,452	2	83,528	167,055
51310	X-RAY TECHNICIAN	55,174- 74,426	5	66,347	331,734

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

TOTAL FOR OBJECT 001	691	66,397,950

POSITION SCHEDULE FOR U/A 106	691	66,397,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	162	15,566,524
TOTAL FOR U/A 106	853	81,964,474

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: M107 ASYLUM SEEKERS - PS								
01 F/T SALARIED	001 FULL YEAR POSITIONS		78,969				78,969-	
SUBTOTAL FOR F/T SALARIED			78,969				78,969-	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		72				72-	
	047 OVERTIME		6,463				6,463-	
	061 SUPPER MONEY		154				154-	
SUBTOTAL FOR ADD GRS PAY			6,689				6,689-	
SUBTOTAL FOR BUDGET CODE M107			85,658				85,658-	
TOTAL FOR			85,658				85,658-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7014 Shop Healthy PS								
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	243,832	6	239,743	1	4,089-	
SUBTOTAL FOR F/T SALARIED			5	243,832	6	239,743	1	4,089-
SUBTOTAL FOR BUDGET CODE 7014			5	243,832	6	239,743	1	4,089-
BUDGET CODE: 7024 Cure Violence PS								
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	245,258	5	689,823		444,565	
SUBTOTAL FOR F/T SALARIED			5	245,258	5	689,823		444,565
04 ADD GRS PAY	047 OVERTIME		10,000				10,000-	
	061 SUPPER MONEY		33				33-	
SUBTOTAL FOR ADD GRS PAY				10,033			10,033-	
SUBTOTAL FOR BUDGET CODE 7024			5	255,291	5	689,823		434,532
BUDGET CODE: 7033 Groceries to Go								
01 F/T SALARIED	001 FULL YEAR POSITIONS		851,661		45,620		806,041-	
SUBTOTAL FOR F/T SALARIED				851,661		45,620	806,041-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7033				851,661		45,620	806,041-
BUDGET CODE: 7051 CHECW Administration PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	3,802,633	34	4,805,964	1-, 003,331
SUBTOTAL FOR F/T SALARIED			35	3,802,633	34	4,805,964	1-, 003,331
03 UNSALARIED	031	UNSALARIED		67,999		70,377	2,378
SUBTOTAL FOR UNSALARIED				67,999		70,377	2,378
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		8,712		8,712	
	042	LONGEVITY DIFFERENTIAL		63,657		63,657	
	045	HOLIDAY PAY		330		330	
	047	OVERTIME		33,758		33,758	
SUBTOTAL FOR ADD GRS PAY				106,457		106,457	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		3,988		3,988	
SUBTOTAL FOR FRINGE BENES				3,988		3,988	
SUBTOTAL FOR BUDGET CODE 7051			35	3,981,077	34	4,986,786	1-, 005,709
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	3,928,788	38	4,431,134	3 502,346
SUBTOTAL FOR F/T SALARIED			35	3,928,788	38	4,431,134	3 502,346
03 UNSALARIED	031	UNSALARIED		328,878		331,065	2,187
SUBTOTAL FOR UNSALARIED				328,878		331,065	2,187
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		35,097		6,761	28,336-
	047	OVERTIME		3,239		3,239	
SUBTOTAL FOR ADD GRS PAY				38,336		10,000	28,336-
SUBTOTAL FOR BUDGET CODE 7065			35	4,296,002	38	4,772,199	3 476,197
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	2,092,875	20	2,270,648	177,773
SUBTOTAL FOR F/T SALARIED			20	2,092,875	20	2,270,648	177,773

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		367		2,630
	SUBTOTAL FOR UNSALARIED		367		2,630
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		69,208		79,503
	047 OVERTIME		21,957		257
	061 SUPPER MONEY		295		
	SUBTOTAL FOR ADD GRS PAY		91,460		79,760
	SUBTOTAL FOR BUDGET CODE 7071	20	2,184,702	20	2,353,038
BUDGET CODE: 7081 Chronic Disease Prevention					
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	4,006,633	36	4,170,793
	SUBTOTAL FOR F/T SALARIED	36	4,006,633	36	4,170,793
03 UNSALARIED	031 UNSALARIED		37,918		41,832
	SUBTOTAL FOR UNSALARIED		37,918		41,832
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		1,603		
	042 LONGEVITY DIFFERENTIAL		32,941		
	047 OVERTIME		4,787		4,787
	061 SUPPER MONEY		309		
	SUBTOTAL FOR ADD GRS PAY		39,640		4,787
	SUBTOTAL FOR BUDGET CODE 7081	36	4,084,191	36	4,217,412
BUDGET CODE: 7082 Tobacco Control					
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,503,676	14	1,610,523
	SUBTOTAL FOR F/T SALARIED	14	1,503,676	14	1,610,523
03 UNSALARIED	031 UNSALARIED		25,266		25,551
	SUBTOTAL FOR UNSALARIED		25,266		25,551
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		561		
	042 LONGEVITY DIFFERENTIAL		19,288		2
	061 SUPPER MONEY		59		
	SUBTOTAL FOR ADD GRS PAY		19,908		2
	SUBTOTAL FOR BUDGET CODE 7082	14	1,548,850	14	1,636,076

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	381,630	4	369,754	11,876-
		SUBTOTAL FOR F/T SALARIED	4	381,630	4	369,754	11,876-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504	
		047 OVERTIME		119		119	
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623	
		SUBTOTAL FOR BUDGET CODE 7083	4	387,253	4	375,377	11,876-
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,488		23,564	3- 162,924-
		SUBTOTAL FOR F/T SALARIED	3	186,488		23,564	3- 162,924-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239			239-
		043 SHIFT DIFFERENTIAL		7			7-
		047 OVERTIME		1,066			1,066-
		SUBTOTAL FOR ADD GRS PAY		1,312			1,312-
		SUBTOTAL FOR BUDGET CODE 7085	3	187,800		23,564	3- 164,236-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	5,324,734	62		1- 5,324,734-
		SUBTOTAL FOR F/T SALARIED	63	5,324,734	62		1- 5,324,734-
03 UNSALARIED		031 UNSALARIED		140,000			140,000-
		SUBTOTAL FOR UNSALARIED		140,000			140,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000			100,000-
		043 SHIFT DIFFERENTIAL		168			168-
		047 OVERTIME		86,081			86,081-
		061 SUPPER MONEY		1,449			1,449-
		SUBTOTAL FOR ADD GRS PAY		187,698			187,698-
		SUBTOTAL FOR BUDGET CODE 7240	63	5,652,432	62		1- 5,652,432-
BUDGET CODE: 7620 BOLD Public Health Programs							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,857	1	37,030	1-	110,827-
		SUBTOTAL FOR F/T SALARIED	2	147,857	1	37,030	1-	110,827-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		279				279-
		061 SUPPER MONEY		3				3-
		SUBTOTAL FOR ADD GRS PAY		282				282-
		SUBTOTAL FOR BUDGET CODE 7620	2	148,139	1	37,030	1-	111,109-
BUDGET CODE: 7710 Youth Tobacco Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 7710						
TOTAL FOR ADMINISTRATION			222	23,821,230	220	19,376,668	2-	4,444,562-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7041 East Harlem Health Action Center PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,588,904	25	1,638,198		49,294
		SUBTOTAL FOR F/T SALARIED	25	1,588,904	25	1,638,198		49,294
03 UNSALARIED		031 UNSALARIED		52,071		57,971		5,900
		SUBTOTAL FOR UNSALARIED		52,071		57,971		5,900
04 ADD GRS PAY		047 OVERTIME		8,555		2,655		5,900-
		SUBTOTAL FOR ADD GRS PAY		8,555		2,655		5,900-
		SUBTOTAL FOR BUDGET CODE 7041	25	1,649,530	25	1,698,824		49,294
BUDGET CODE: 7043 Bronx Health Action Center PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,337,652	20	1,430,646		92,994
		SUBTOTAL FOR F/T SALARIED	20	1,337,652	20	1,430,646		92,994
04 ADD GRS PAY		047 OVERTIME		3,744		575		3,169-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,744		575	3,169-
SUBTOTAL FOR BUDGET CODE 7043			20	1,341,396	20	1,431,221	89,825
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,750,175	31	2,900,058	149,883
SUBTOTAL FOR F/T SALARIED			31	2,750,175	31	2,900,058	149,883
03 UNSALARIED		031 UNSALARIED		21,000		21,000	
SUBTOTAL FOR UNSALARIED				21,000		21,000	
04 ADD GRS PAY		047 OVERTIME		12,919		1,608	11,311-
SUBTOTAL FOR ADD GRS PAY				12,919		1,608	11,311-
SUBTOTAL FOR BUDGET CODE 7044			31	2,784,094	31	2,922,666	138,572
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,864		1-	48,864-
SUBTOTAL FOR F/T SALARIED			1	48,864		1-	48,864-
SUBTOTAL FOR BUDGET CODE 7046			1	48,864		1-	48,864-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,254		1-	80,254-
SUBTOTAL FOR F/T SALARIED			1	80,254		1-	80,254-
SUBTOTAL FOR BUDGET CODE 7047			1	80,254		1-	80,254-
TOTAL FOR DISTRICT SERVICES			78	5,904,138	76	6,052,711	2-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,107	3	247,860	3,753
SUBTOTAL FOR F/T SALARIED			3	244,107	3	247,860	3,753

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
03 UNSALARIED		031 UNSALARIED		22,779		22,326	453-
		SUBTOTAL FOR UNSALARIED		22,779		22,326	453-
04 ADD GRS PAY		047 OVERTIME		308			308-
		SUBTOTAL FOR ADD GRS PAY		308			308-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
		SUBTOTAL FOR FRINGE BENES		600		600	
		SUBTOTAL FOR BUDGET CODE 7030	3	267,794	3	270,786	2,992
BUDGET CODE: 7031 Asthma PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,813	3	403,868	70,055
		SUBTOTAL FOR F/T SALARIED	3	333,813	3	403,868	70,055
04 ADD GRS PAY		047 OVERTIME		312		312	
		SUBTOTAL FOR ADD GRS PAY		312		312	
		SUBTOTAL FOR BUDGET CODE 7031	3	334,125	3	404,180	70,055
BUDGET CODE: 7035 Capacity Building Diabetes							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,572		86,149	17,577
		SUBTOTAL FOR F/T SALARIED		68,572		86,149	17,577
		SUBTOTAL FOR BUDGET CODE 7035		68,572		86,149	17,577
BUDGET CODE: 7350 Office of Healthcare Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,000	15	1,610,000	960,000
		SUBTOTAL FOR F/T SALARIED	15	650,000	15	1,610,000	960,000
		SUBTOTAL FOR BUDGET CODE 7350	15	650,000	15	1,610,000	960,000
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,764,272	21	1,352,777	411,495-
		SUBTOTAL FOR F/T SALARIED	21	1,764,272	21	1,352,777	411,495-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		23,927		20,373	3,554-
		042 LONGEVITY DIFFERENTIAL		16,433		15,100	1,333-
		061 SUPPER MONEY		661			661-
		SUBTOTAL FOR ADD GRS PAY		41,021		35,473	5,548-
		SUBTOTAL FOR BUDGET CODE 7770	21	1,805,293	21	1,388,250	417,043-
		TOTAL FOR MATERNAL & CHILD HEALTH	42	3,125,784	42	3,759,365	633,581
		TOTAL FOR CENTER FOR HLTH EQUITY& COMM W	342	32,936,810	338	29,188,744	4- 3,748,066-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	342	32,936,810	338	29,188,744	3,748,066-
FINANCIAL PLAN SAVINGS	10-	522,075	10-		522,075-
APPROPRIATION	332	33,458,885	328	29,188,744	4,270,141-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,842,187		23,296,164	2,453,977
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,275,902		4,196,514	3,079,388-
FEDERAL - C.D.					
FEDERAL - OTHER		5,176,560		1,696,066	3,480,494-
INTRA-CITY SALES		164,236			164,236-
TOTAL		33,458,885		29,188,744	4,270,141-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	61,695- 61,695	1	61,695	61,695
1002C	ADM MANAGER-NON-MGR	78,620-127,520	10	98,177	981,765
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-109,386	20	86,930	1,738,601
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGR)	124,765-124,765	1	124,765	124,765
10028	ADMINISTRATIVE NUTRITIONIST	108,452-123,293	3	117,117	351,350
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	126,465-126,465	1	126,465	126,465
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	147,162-147,162	1	147,162	147,162
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	65,200-103,894	2	84,547	169,094
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,121-164,190	6	132,597	795,581
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,347-148,347	1	148,347	148,347
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	112,880-112,880	1	112,880	112,880
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	188,365-225,000	4	202,468	809,873
40562	ASSOCIATE CONTRACT SPECIALIST	94,554- 94,554	1	94,554	94,554
12627	ASSOCIATE STAFF ANALYST	91,984- 91,984	1	91,984	91,984
05643	AST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	202,064-202,064	1	202,064	202,064
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,078-143,275	2	127,677	255,353
53046	CITY DEPUTY MEDICAL DIRECTOR	178,228-202,064	2	190,146	380,292
53039	CITY MEDICAL SPECIALIST	194,932-200,521	2	197,727	395,453
21744	CITY RESEARCH SCIENTIST	72,190-157,653	121	107,874	13,052,764
56057	COMMUNITY ASSOCIATE	51,500- 62,770	10	58,365	583,649
56058	COMMUNITY COORDINATOR	64,000- 94,521	60	77,915	4,674,896
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,715- 71,715	1	71,715	71,715
13631	COMPUTER ASSOCIATE (SOFTWARE)	87,550- 87,550	1	87,550	87,550
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	84,087- 84,087	1	84,087	84,087
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	95,481- 95,481	1	95,481	95,481
40561	CONTRACT SPECIALIST	88,877- 88,877	1	88,877	88,877
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	81,834- 81,834	1	81,834	81,834
95423	DEPUTY COMMISSIONER (HEALTH)	266,907-266,907	1	266,907	266,907
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	202,064-202,064	1	202,064	202,064
95005	EXECUTIVE AGENCY COUNSEL	202,064-202,064	1	202,064	202,064
10069	HEALTH SERVICES MANAGER	163,396-202,064	2	182,730	365,460
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,240-150,326	11	117,724	1,294,966
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	106,790-148,599	6	128,485	770,911
50410	NUTRITIONIST	68,959-104,884	16	82,804	1,324,868
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	80,204- 96,820	5	89,368	446,839
12158	PROCUREMENT ANALYST	78,562- 99,831	3	88,869	266,607
51191	PUBLIC HEALTH ADVISER	61,035- 66,063	6	61,978	371,868
51110	PUBLIC HEALTH EDUCATOR	71,885- 92,402	4	81,264	325,057
51181	PUBLIC HEALTH EPIDEMIOLOGIST	82,757- 82,757	1	82,757	82,757
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	83,589- 83,589	3	83,589	250,767
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	176,949-176,949	1	176,949	176,949

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY

OBJECT: 001 FULL YEAR POSITIONS				
60910	RESEARCH ASSISTANT	71,419- 71,419	1	71,419
5100C	SPEC CONSULTANT (MHSS) (AL2)	95,067- 95,067	1	95,067
51193	SUPERVISING PUBLIC HEALTH ADVISER	70,514- 75,824	2	73,169
TOTAL FOR OBJECT 001			322	32,469,039

POSITION SCHEDULE FOR U/A 107			322	32,469,039
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6	605,013
TOTAL FOR U/A 107			328	33,074,052

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26											
			#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC							
OBJECT CLASS	IC REF	OBJ DESCRIPTION							#	POS	AMOUNT	#	POS	AMOUNT		
RESPONSIBILITY CENTER:																
BUDGET CODE: M108 ASYLUM SEEKERS - PS																
04 ADD GRS PAY			047 OVERTIME		38,309				38,309-							
SUBTOTAL FOR ADD GRS PAY					38,309				38,309-							
SUBTOTAL FOR BUDGET CODE M108					38,309				38,309-							
BUDGET CODE: OP03 Opioid Settlement Funds																
01 F/T SALARIED			001 FULL YEAR POSITIONS		3	238,916	3	238,916								
SUBTOTAL FOR F/T SALARIED					3	238,916	3	238,916								
SUBTOTAL FOR BUDGET CODE OP03					3	238,916	3	238,916								
BUDGET CODE: 8719 MH-CJ Enhanced Oversight																
01 F/T SALARIED			001 FULL YEAR POSITIONS		13	805,937	13	657,220		148,717-						
SUBTOTAL FOR F/T SALARIED					13	805,937	13	657,220		148,717-						
03 UNSALARIED			031 UNSALARIED			27,591		27,591								
SUBTOTAL FOR UNSALARIED						27,591		27,591								
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL			65,760		65,760								
			047 OVERTIME			1,353		1,353								
SUBTOTAL FOR ADD GRS PAY						67,113		67,113								
SUBTOTAL FOR BUDGET CODE 8719					13	900,641	13	751,924		148,717-						
BUDGET CODE: 8737 CDC Overdose Data to Action																
01 F/T SALARIED			001 FULL YEAR POSITIONS		2	54,226			2-	54,226-						
SUBTOTAL FOR F/T SALARIED					2	54,226			2-	54,226-						
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL			75				75-						
SUBTOTAL FOR ADD GRS PAY						75				75-						
SUBTOTAL FOR BUDGET CODE 8737					2	54,301			2-	54,301-						
TOTAL FOR					18	1,232,167	16	990,840	2-	241,327-						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		889,548		946,506	56,958
		SUBTOTAL FOR F/T SALARIED		889,548		946,506	56,958
		SUBTOTAL FOR BUDGET CODE 8006		889,548		946,506	56,958
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,798,642	3	1,129,649	668,993-
		SUBTOTAL FOR F/T SALARIED	2	1,798,642	3	1,129,649	668,993-
04 ADD GRS PAY		047 OVERTIME		528			528-
		SUBTOTAL FOR ADD GRS PAY		528			528-
		SUBTOTAL FOR BUDGET CODE 8611	2	1,799,170	3	1,129,649	669,521-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	2	2,688,718	3	2,076,155	612,563-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR28 ARP - MHy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		989,721		1,175	988,546-
		SUBTOTAL FOR F/T SALARIED		989,721		1,175	988,546-
		SUBTOTAL FOR BUDGET CODE CR28		989,721		1,175	988,546-
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	736,550	7	731,500	5,050-
		SUBTOTAL FOR F/T SALARIED	7	736,550	7	731,500	5,050-
		SUBTOTAL FOR BUDGET CODE 8003	7	736,550	7	731,500	5,050-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 8004 HealingNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,400,717	69	7,142,681	741,964
		SUBTOTAL FOR F/T SALARIED	69	6,400,717	69	7,142,681	741,964
03 UNSALARIED		031 UNSALARIED		5,991		19,000	13,009
		SUBTOTAL FOR UNSALARIED		5,991		19,000	13,009
04 ADD GRS PAY		047 OVERTIME		9,558			9,558-
		SUBTOTAL FOR ADD GRS PAY		9,558			9,558-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		457,320		457,320	
		SUBTOTAL FOR AMT TO SCHED		457,320		457,320	
		SUBTOTAL FOR BUDGET CODE 8004	69	6,873,586	69	7,619,001	745,415
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	288,529	1	300,594	12,065
		SUBTOTAL FOR F/T SALARIED	1	288,529	1	300,594	12,065
03 UNSALARIED		031 UNSALARIED		3,233		12,000	8,767
		SUBTOTAL FOR UNSALARIED		3,233		12,000	8,767
		SUBTOTAL FOR BUDGET CODE 8005	1	291,762	1	312,594	20,832
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,303,582	46	2,380,560	1,076,978
		SUBTOTAL FOR F/T SALARIED	46	1,303,582	46	2,380,560	1,076,978
		SUBTOTAL FOR BUDGET CODE 8008	46	1,303,582	46	2,380,560	1,076,978
BUDGET CODE: 8011 NYC Safe							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	8,687,809	91	7,853,473	21- 834,336-
		SUBTOTAL FOR F/T SALARIED	112	8,687,809	91	7,853,473	21- 834,336-
04 ADD GRS PAY		047 OVERTIME		112,241			112,241-
		SUBTOTAL FOR ADD GRS PAY		112,241			112,241-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8011			112	8,800,050	91	7,853,473	21- 946,577-
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,169,020	2	1,156,902	12,118-
SUBTOTAL FOR F/T SALARIED			2	1,169,020	2	1,156,902	12,118-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270	
SUBTOTAL FOR FRINGE BENES				368,270		368,270	
SUBTOTAL FOR BUDGET CODE 8013			2	1,537,290	2	1,525,172	12,118-
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,118		255,130	90,012
SUBTOTAL FOR F/T SALARIED				165,118		255,130	90,012
03 UNSALARIED		031 UNSALARIED		16,112		20,243	4,131
SUBTOTAL FOR UNSALARIED				16,112		20,243	4,131
SUBTOTAL FOR BUDGET CODE 8014				181,230		275,373	94,143
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 8015			1		1		
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	161,081	6	164,354	3,273
SUBTOTAL FOR F/T SALARIED			6	161,081	6	164,354	3,273
04 ADD GRS PAY		047 OVERTIME		144,000		144,000	
SUBTOTAL FOR ADD GRS PAY				144,000		144,000	
SUBTOTAL FOR BUDGET CODE 8017			6	305,081	6	308,354	3,273
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	549,610		10,215	25-	539,395-
		SUBTOTAL FOR F/T SALARIED	25	549,610		10,215	25-	539,395-
04 ADD GRS PAY		047 OVERTIME		64,806				64,806-
		SUBTOTAL FOR ADD GRS PAY		64,806				64,806-
		SUBTOTAL FOR BUDGET CODE 8019	25	614,416		10,215	25-	604,201-
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,569	3	149,261		60,308-
		SUBTOTAL FOR F/T SALARIED	3	209,569	3	149,261		60,308-
		SUBTOTAL FOR BUDGET CODE 8020	3	209,569	3	149,261		60,308-
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,503,892	61	6,932,335		3,428,443
		SUBTOTAL FOR F/T SALARIED	61	3,503,892	61	6,932,335		3,428,443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,943				13,943-
		061 SUPPER MONEY		491				491-
		SUBTOTAL FOR ADD GRS PAY		14,434				14,434-
		SUBTOTAL FOR BUDGET CODE 8021	61	3,518,326	61	6,932,335		3,414,009
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		16	34,327		34,327
		SUBTOTAL FOR F/T SALARIED	16		16	34,327		34,327
04 ADD GRS PAY		047 OVERTIME		85,413		85,413		
		SUBTOTAL FOR ADD GRS PAY		85,413		85,413		
		SUBTOTAL FOR BUDGET CODE 8024	16	85,413	16	119,740		34,327
BUDGET CODE: 8025 Mayor's Equity Initiatives PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		258,021		261,049		3,028
		SUBTOTAL FOR F/T SALARIED		258,021		261,049		3,028

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8025				258,021		261,049	3,028
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	913,840	10	1,374,760	460,920
SUBTOTAL FOR F/T SALARIED			10	913,840	10	1,374,760	460,920
04 ADD GRS PAY		047 OVERTIME		669		669	
SUBTOTAL FOR ADD GRS PAY				669		669	
SUBTOTAL FOR BUDGET CODE 8085			10	914,509	10	1,375,429	460,920
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,157		253,895	14,738
SUBTOTAL FOR F/T SALARIED				239,157		253,895	14,738
SUBTOTAL FOR BUDGET CODE 8086				239,157		253,895	14,738
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,281	2	74,281	
SUBTOTAL FOR F/T SALARIED			2	74,281	2	74,281	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504			2	75,281	2	75,281	
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	11,472,069	67	11,679,410	207,341
SUBTOTAL FOR F/T SALARIED			67	11,472,069	67	11,679,410	207,341
03 UNSALARIED		031 UNSALARIED		481,884		485,793	3,909
SUBTOTAL FOR UNSALARIED				481,884		485,793	3,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618	
		057 BONUS PAYMENTS				10,000	10,000
SUBTOTAL FOR ADD GRS PAY				334,618		344,618	10,000

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8701			67	12,288,571	67	12,509,821	221,250
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,027,591	16	1,031,544	3,953
		SUBTOTAL FOR F/T SALARIED	16	1,027,591	16	1,031,544	3,953
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
		SUBTOTAL FOR UNSALARIED		6,550		6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545	
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		170,186		166,233	3,953-
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		192,805		188,852	3,953-
SUBTOTAL FOR BUDGET CODE 8702			16	1,226,946	16	1,226,946	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	73,073	5	73,073	
		SUBTOTAL FOR F/T SALARIED	5	73,073	5	73,073	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051	
SUBTOTAL FOR BUDGET CODE 8704			5	82,124	5	82,124	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,062,042	29	2,062,042	
		SUBTOTAL FOR F/T SALARIED	29	2,062,042	29	2,062,042	
03 UNSALARIED		031 UNSALARIED		48,693		48,693	
		SUBTOTAL FOR UNSALARIED		48,693		48,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
		SUBTOTAL FOR ADD GRS PAY		161,158		161,158	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8706			29	2,271,893	29	2,271,893	
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,861,437	35	6,645,216	783,779
		SUBTOTAL FOR F/T SALARIED	35	5,861,437	35	6,645,216	783,779
03 UNSALARIED		031 UNSALARIED		16,300			16,300-
		SUBTOTAL FOR UNSALARIED		16,300			16,300-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000			6,000-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		4,866		1,866	3,000-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		215,328		202,128	13,200-
SUBTOTAL FOR BUDGET CODE 8707			35	6,093,065	35	6,847,344	754,279
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,513,697	2	2,496,236	17,461-
		SUBTOTAL FOR F/T SALARIED	2	2,513,697	2	2,496,236	17,461-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
		SUBTOTAL FOR ADD GRS PAY		9,704		9,704	
SUBTOTAL FOR BUDGET CODE 8709			2	2,523,401	2	2,505,940	17,461-
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239	
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239	
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,578	9	678,478	8,900
		SUBTOTAL FOR F/T SALARIED	9	669,578	9	678,478	8,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987	
		SUBTOTAL FOR ADD GRS PAY		14,987		14,987	
		SUBTOTAL FOR BUDGET CODE 8723	9	684,565	9	693,465	8,900
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,027,024	22	2,083,819	56,795
		SUBTOTAL FOR F/T SALARIED	22	2,027,024	22	2,083,819	56,795
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934	
		SUBTOTAL FOR ADD GRS PAY		408,934		408,934	
		SUBTOTAL FOR BUDGET CODE 8724	22	2,435,958	22	2,492,753	56,795
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 8732	1		1		
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	592,099	72	996,325	404,226
		SUBTOTAL FOR F/T SALARIED	72	592,099	72	996,325	404,226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,709			16,709-
		SUBTOTAL FOR ADD GRS PAY		16,709			16,709-
		SUBTOTAL FOR BUDGET CODE 8743	72	608,808	72	996,325	387,517
		TOTAL FOR MENTAL HEALTH SERVICES	620	55,234,458	574	59,896,601	46- 4,662,143

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	59,155,343	593	62,963,596	3,808,253
FINANCIAL PLAN SAVINGS	2-	2,078,423-	2-		2,078,423
APPROPRIATION	638	57,076,920	591	62,963,596	5,886,676

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,198,325		36,298,139	7,099,814
OTHER CATEGORICAL		238,916		238,916	
CAPITAL FUNDS - I.F.A.					
STATE		16,549,910		16,379,648	170,262-
FEDERAL - C.D.					
FEDERAL - OTHER		11,089,769		10,046,893	1,042,876-
INTRA-CITY SALES					
TOTAL		57,076,920		62,963,596	5,886,676

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
95948	*COORDINATING MANAGER (HMH)	83,139- 83,139	1	83,139	83,139
12652	*SR MANAGEMENT CONSULTANT (HMH)	116,582-121,449	2	119,016	238,031
12651	*SR SYSTEMS ANALYST - EDP(HMH)	77,888- 77,888	1	77,888	77,888
40510	ACCOUNTANT	76,910- 76,910	1	76,910	76,910
1002C	ADM MANAGER-NON-MGRL	78,590-108,115	9	89,398	804,586
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	159,825-175,657	2	167,741	335,482
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,983-121,769	2	106,876	213,752
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,765-109,070	3	104,651	313,953
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,825-159,825	1	159,825	159,825
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	94,521-110,437	2	102,479	204,958
10003	ADMINISTRATIVE GRAPHIC ARTIST	159,825-159,825	1	159,825	159,825
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	115,219-115,219	1	115,219	115,219
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	88,298- 88,298	1	88,298	88,298
10026	ADMINISTRATIVE STAFF ANALYST	176,949-202,064	2	189,507	379,013
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,839-123,839	1	123,839	123,839
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,154-123,222	7	109,940	769,579
30087	AGENCY ATTORNEY	79,454-103,404	6	92,847	557,080
82950	AGENCY CHIEF CONTRACTING OFFICER	163,827-163,827	1	163,827	163,827
5304A	AGENCY MEDICAL DIRECTOR	238,911-238,911	1	238,911	238,911
95443	ASSISTANT COMMISSIONER (SUBSTANCE ABUSE SERVICES)	202,064-202,064	1	202,064	202,064
40562	ASSOCIATE CONTRACT SPECIALIST	75,461- 83,318	5	78,486	392,431
12627	ASSOCIATE STAFF ANALYST	91,690-108,785	6	98,064	588,386
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,537-118,537	1	118,537	118,537
21744	CITY RESEARCH SCIENTIST	72,190-154,500	120	107,405	12,888,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 70,040	8	59,056	472,449
56057	COMMUNITY ASSOCIATE	51,500- 63,761	2	57,631	115,261
56058	COMMUNITY COORDINATOR	64,000- 94,144	104	72,829	7,574,181
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 92,813	2	89,507	179,014
13632	COMPUTER SPECIALIST (SOFTWARE)	123,796-130,621	2	127,209	254,417
10050	COMPUTER SYSTEMS MANAGER	168,957-168,957	1	168,957	168,957
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	114,856-130,720	4	124,711	498,845
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998-101,627	6	91,186	547,116
40561	CONTRACT SPECIALIST	59,652- 83,561	5	72,387	361,933
51214	COUNSELOR (ADDICTION TREATMENT)	70,022- 96,725	4	87,383	349,530
13633	CYBER SECURITY ANALYST	123,500-123,500	1	123,500	123,500
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	114,026-114,026	1	114,026	114,026
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	155,000-155,000	1	155,000	155,000
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	131,284-131,284	1	131,284	131,284
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	119,869-119,869	1	119,869	119,869
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	131,284-131,284	1	131,284	131,284
40910	ECONOMIST	63,654-103,037	4	77,544	310,175

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	142,700-171,567	3	160,314	480,941
95594	EXECUTIVE DEPUTY COMMISSIONER FOR MENTAL HYGIENE	263,144-263,144	1	263,144	263,144
83051	HEALTH CARE PROG PLAN/ANALYST	67,797- 77,703	2	72,750	145,500
10069	HEALTH SERVICES MANAGER	139,132-205,489	5	182,856	914,282
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-124,620	8	105,762	846,095
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	129,192-157,971	9	137,407	1,236,664
95710	IT PROJECT SPECIALIST	118,450-118,450	1	118,450	118,450
95713	IT SERVICE MANAGEMENT SPECIALIST	123,600-123,600	1	123,600	123,600
40502	MANAGEMENT AUDITOR	76,018- 89,979	2	82,999	165,997
91212	MOTOR VEHICLE OPERATOR	51,726- 56,787	3	54,971	164,914
51218	PEER COUNSELOR (HMH)	52,074- 52,074	1	52,074	52,074
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,988	19	79,681	1,513,936
12158	PROCUREMENT ANALYST	84,414-113,300	3	101,609	304,828
81805	PUBLIC HEALTH ASSISTANT	47,838- 56,610	3	53,621	160,862
51110	PUBLIC HEALTH EDUCATOR	77,877- 88,929	4	84,841	339,362
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	148,408-154,116	3	150,638	451,915
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	91,986-110,844	7	101,664	711,651
95711	SENIOR IT ARCHITECT	114,737-114,737	1	114,737	114,737
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	71,101- 81,007	17	73,683	1,252,609
5100C	SPEC CONSULTANT (MHSS) (AL2)	92,389-110,293	50	96,509	4,825,433
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	176,949-176,949	1	176,949	176,949
51001	SPECIAL CONSULTANT (MHSS)	77,832- 88,583	7	81,182	568,276
70810	SPECIAL OFFICER	40,580- 40,580	1	40,580	40,580
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	134,709-222,779	2	178,744	357,488
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	75,354- 82,960	2	79,157	158,314
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 94,760	8	91,126	729,010
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	97,315-103,000	4	101,030	404,120
TOTAL FOR OBJECT 001			494		47,522,705

POSITION SCHEDULE FOR U/A 108			494		47,522,705
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			97		9,331,381
TOTAL FOR U/A 108			591		56,854,086

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 9099 Epidemiology Administrative Indirect												
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,907	4	238,907		2,000				
		SUBTOTAL FOR F/T SALARIED	4	236,907	4	238,907		2,000				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500				1,500-				
		061 SUPPER MONEY		500				500-				
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-				
		SUBTOTAL FOR BUDGET CODE 9099	4	238,907	4	238,907						
		TOTAL FOR	4	238,907	4	238,907						
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS												
BUDGET CODE: 9094 Vital Records												
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,558,450	113	7,441,797		883,347				
		SUBTOTAL FOR F/T SALARIED	113	6,558,450	113	7,441,797		883,347				
03 UNSALARIED		031 UNSALARIED		433,776		437,890		4,114				
		SUBTOTAL FOR UNSALARIED		433,776		437,890		4,114				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10						
		047 OVERTIME		322,219		122,219		200,000-				
		SUBTOTAL FOR ADD GRS PAY		322,229		122,229		200,000-				
		SUBTOTAL FOR BUDGET CODE 9094	113	7,314,455	113	8,001,916		687,461				
BUDGET CODE: 9095 Vital Statistics												
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	880,283	4	1,831,295		951,012				
		SUBTOTAL FOR F/T SALARIED	4	880,283	4	1,831,295		951,012				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291						
		047 OVERTIME		5,003		5,003						
		SUBTOTAL FOR ADD GRS PAY		24,294		24,294						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9095			4	904,577	4	1,855,589	951,012
BUDGET CODE: 9504 Vital Statistics I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,587		167,252	3-
SUBTOTAL FOR F/T SALARIED			3	165,587		167,252	3-
SUBTOTAL FOR BUDGET CODE 9504			3	165,587		167,252	3-
BUDGET CODE: 9505 HRA- Acknowledgment of Parentage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,830			1-
SUBTOTAL FOR F/T SALARIED			1	86,830			1-
SUBTOTAL FOR BUDGET CODE 9505			1	86,830			1-
TOTAL FOR BIOSTATISTICS			121	8,471,449	117	10,024,757	4-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 CPHDS Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,015,187	7	1,204,666	1
SUBTOTAL FOR F/T SALARIED			6	1,015,187	7	1,204,666	1
03 UNSALARIED		031 UNSALARIED		197,176		202,664	
SUBTOTAL FOR UNSALARIED				197,176		202,664	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500			3,500-
		042 LONGEVITY DIFFERENTIAL		4,418		418	4,000-
		043 SHIFT DIFFERENTIAL		10			10-
		047 OVERTIME		5,757		1,757	4,000-
		061 SUPPER MONEY		600			600-
SUBTOTAL FOR ADD GRS PAY				14,285		2,175	12,110-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200			200-
SUBTOTAL FOR FRINGE BENES				200			200-
SUBTOTAL FOR BUDGET CODE 9090			6	1,226,848	7	1,409,505	1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9091 Central Epidemiology & Analytic Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	4,815,264	30	6,875,723	1-	2,060,459
SUBTOTAL FOR F/T SALARIED		31	4,815,264	30	6,875,723	1-	2,060,459
03 UNSALARIED	031 UNSALARIED		198,784		41,897		156,887-
SUBTOTAL FOR UNSALARIED			198,784		41,897		156,887-
04 ADD GRS PAY	047 OVERTIME		4,479		4,479		
SUBTOTAL FOR ADD GRS PAY			4,479		4,479		
SUBTOTAL FOR BUDGET CODE 9091		31	5,018,527	30	6,922,099	1-	1,903,572
BUDGET CODE: 9093 Public Health Training Residency Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	563,924			4-	563,924-
SUBTOTAL FOR F/T SALARIED		4	563,924			4-	563,924-
SUBTOTAL FOR BUDGET CODE 9093		4	563,924			4-	563,924-
BUDGET CODE: 9097 Community Health Survey IC w/DOE (Yrbs)							
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,103		11,436		2,333
SUBTOTAL FOR F/T SALARIED			9,103		11,436		2,333
SUBTOTAL FOR BUDGET CODE 9097			9,103		11,436		2,333
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	4,508,086	39	4,581,696		73,610
SUBTOTAL FOR F/T SALARIED		39	4,508,086	39	4,581,696		73,610
03 UNSALARIED	031 UNSALARIED		14,196		14,196		
SUBTOTAL FOR UNSALARIED			14,196		14,196		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		72,000				72,000-
	043 SHIFT DIFFERENTIAL		10				10-
	047 OVERTIME		65,185				65,185-
	061 SUPPER MONEY		1,300				1,300-
SUBTOTAL FOR ADD GRS PAY			138,495				138,495-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300			300-
		SUBTOTAL FOR FRINGE BENES		300			300-
		SUBTOTAL FOR BUDGET CODE 9850	39	4,661,077	39	4,595,892	65,185-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	80	11,479,479	76	12,938,932	4- 1,459,453
		TOTAL FOR EPIDEMIOLOGY - PS	205	20,189,835	197	23,202,596	8- 3,012,761

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	205	20,189,835	197	23,202,596	3,012,761
FINANCIAL PLAN SAVINGS		208,159			208,159-
APPROPRIATION	205	20,397,994	197	23,202,596	2,804,602

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,759,237		16,245,064	2,485,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,477,253		1,944,045	466,792
FEDERAL - C.D.		4,899,984		4,834,799	65,185-
FEDERAL - OTHER		261,520		178,688	82,832-
INTRA-CITY SALES					
TOTAL		20,397,994		23,202,596	2,804,602

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	78,620-145,690	11	93,430	1,027,725
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	174,095-174,095	1	174,095	174,095
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	141,100-160,000	3	148,439	445,316
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	133,524-133,524	1	133,524	133,524
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,209- 91,209	1	91,209	91,209
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	119,552-119,552	1	119,552	119,552
12627	ASSOCIATE STAFF ANALYST	97,200- 97,200	1	97,200	97,200
95442	ASST COMMISSIONER (PROFESSIONAL STANDARDS & REVIEW)	202,064-202,064	1	202,064	202,064
53039	CITY MEDICAL SPECIALIST	212,585-212,585	1	212,585	212,585
21744	CITY RESEARCH SCIENTIST	70,087-158,314	62	109,883	6,812,735
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,500- 61,818	24	56,690	1,360,563
56058	COMMUNITY COORDINATOR	70,022- 94,545	6	77,396	464,374
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	88,021-113,596	2	100,809	201,617
13632	COMPUTER SPECIALIST (SOFTWARE)	103,993-119,330	7	113,811	796,680
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	129,205-159,479	3	143,784	431,353
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	60,576- 60,667	2	60,622	121,243
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	252,831-252,831	1	252,831	252,831
10069	HEALTH SERVICES MANAGER	164,201-228,321	3	203,961	611,883
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	159,219-159,219	1	159,219	159,219
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	106,790-184,028	5	139,397	696,985
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,618- 94,433	38	65,669	2,495,436
12158	PROCUREMENT ANALYST	84,484- 84,484	1	84,484	84,484
81805	PUBLIC HEALTH ASSISTANT	46,299- 46,299	1	46,299	46,299
51110	PUBLIC HEALTH EDUCATOR	66,426- 66,426	1	66,426	66,426
60215	PUBLIC RECORDS AIDE	55,895- 56,069	2	55,982	111,964
TOTAL FOR OBJECT 001			180		17,217,362

POSITION SCHEDULE FOR U/A 109			180		17,217,362
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,626,084
TOTAL FOR U/A 109			197		18,843,446

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1101 Commissioner & C00 Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,881			6,781
		110 FOOD & FORAGE SUPPLIES			6,812			2,000
		199 DATA PROCESSING SUPPLIES			336,486			25,935
		SUBTOTAL FOR SUPPLYS&MATL			347,179			34,716
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			802			228
		314 OFFICE FURITURE			4,518			
		332 PURCH DATA PROCESSING EQUIPT			3,225			
		337 BOOKS-OTHER			64,403			49,921
		SUBTOTAL FOR PROPTY&EQUIP			72,948			50,149
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25			24,020
		403 OFFICE SERVICES			776			
		412 RENTALS OF MISC.EQUIP			457			
		451 NON OVERNIGHT TRVL EXP-GENERAL			181			4,741
		452 NON OVERNIGHT TRVL EXP-SPECIAL						2,092
		454 OVERNIGHT TRVL EXP-SPECIAL			1,267			5,303
		496 ALLOWANCES TO PARTICIPANTS			20			
		SUBTOTAL FOR OTHR SER&CHR			2,726			36,156
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,606,772			152,584
		615 PRINTING CONTRACTS			1,935			
		660 ECONOMIC DEVELOPMENT			24,061			
		671 TRAINING PRGM CITY EMPLOYEES			46,581			29,894
		681 PROF SERV ACCTING & AUDITING	1		25,325		1-	25,325
		686 PROF SERV OTHER			23,097			6,313
		SUBTOTAL FOR CNTRCTL SVCS	1		1,727,771		1-	188,791
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			710			
		790 TRANSFERS TO OTHER FUNDS			710			
		SUBTOTAL FOR FXD MIS CHGS			1,420			
		SUBTOTAL FOR BUDGET CODE 1101	1		2,152,044		1-	309,812
		TOTAL FOR OFFICE OF THE COMMISSIONER	1		2,152,044		1-	309,812

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	

RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z110 IC W/ DCAS - ExCel									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		729,587				729,587-	
		676 MAINT & OPER OF INFRASTRUCTURE		520,276				520,276-	
		SUBTOTAL FOR CNTRCTL SVCS		1,249,863				1,249,863-	
		SUBTOTAL FOR BUDGET CODE Z110		1,249,863				1,249,863-	
BUDGET CODE: 1110 Administration									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		17,000				17,000-	
	856001	10F MOTOR VEHICLE FUEL		110,144				110,144-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		252,085		296,065		43,980	
		100 SUPPLIES + MATERIALS - GENERAL		256,354		207,127		49,227-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		5,000		4,500	
		106 MOTOR VEHICLE FUEL		88,836		215,980		127,144	
		107 MEDICAL,SURGICAL & LAB SUPPLY		180,129		44,316		135,813-	
		109 FUEL OIL		2,879		12,879		10,000	
		110 FOOD & FORAGE SUPPLIES		11,783		15,000		3,217	
		117 POSTAGE		618,531		310,044		308,487-	
		169 MAINTENANCE SUPPLIES		495,377		165,741		329,636-	
		170 CLEANING SUPPLIES		42,299		5,000		37,299-	
		199 DATA PROCESSING SUPPLIES		241,834		74,816		167,018-	
		SUBTOTAL FOR SUPPLYS&MATL		2,317,751		1,351,968		965,783-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,919		38,500		112,419-	
		314 OFFICE FURITURE		27,000		12,000		15,000-	
		315 OFFICE EQUIPMENT				2,500		2,500	
		319 SECURITY EQUIPMENT		165,332		63,000		102,332-	
		332 PURCH DATA PROCESSING EQUIPT		71,901				71,901-	
		337 BOOKS-OTHER		12,000		16,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		427,152		132,000		295,152-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,584,430		2,301,864		282,566-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		225,000		10,000		215,000-	
	032001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	057001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

		069001 40X CONTRACTUAL SERVICES-GENERAL							
		071001 40X CONTRACTUAL SERVICES-GENERAL							
		072001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL			8,807				8,807-
		801001 40X CONTRACTUAL SERVICES-GENERAL			4,894,881				4,894,881-
		819001 40X CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		827001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL			1,422				1,422-
		856001 40X CONTRACTUAL SERVICES-GENERAL			114,780			115,001	221
		858001 40X CONTRACTUAL SERVICES-GENERAL			181,631			194,630	12,999
		400 CONTRACTUAL SERVICES-GENERAL			362,694			500,825	138,131
		402 TELEPHONE & OTHER COMMUNICATNS						2,703	2,703
		403 OFFICE SERVICES			24,326			28,763	4,437
		412 RENTALS OF MISC.EQUIP			114,309			26,000	88,309-
		414 RENTALS - LAND BLDGS & STRUCTS			10,288,245			10,618,369	330,124
		417 ADVERTISING			40,410			32,846	7,564-
	856001	42C HEAT LIGHT & POWER			7,539,182			7,306,447	232,735-
		451 NON OVERNIGHT TRVL EXP-GENERAL			188,398			40,000	148,398-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			800			3,000	800-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				
		499 OTHER EXPENSES - GENERAL			6,096			6,096	
		SUBTOTAL FOR OTHR SER&CHR			26,598,411			21,186,544	5,411,867-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7		865,505	7		701,411	164,094-
		607 MAINT & REP MOTOR VEH EQUIP	12		17,559	12		120,876	103,317
		608 MAINT & REP GENERAL	11		241,589	11		231,750	9,839-
		619 SECURITY SERVICES	1		1,587,037	1		92,500	1,494,537-
		622 TEMPORARY SERVICES	6		1,362,287	6		70,713	1,291,574-
		624 CLEANING SERVICES	18		1,601,435	18		166,900	1,434,535-
		633 TRANSPORTATION EXPENDITURES	1		150				150-
		660 ECONOMIC DEVELOPMENT	4		56,090	4		55,000	1,090-
		671 TRAINING PRGM CITY EMPLOYEES	7		134,417	7		110,111	24,306-
		676 MAINT & OPER OF INFRASTRUCTURE	54		4,867,387	54		703,987	4,163,400-
		686 PROF SERV OTHER			1,213,891			140,000	1,073,891-
		SUBTOTAL FOR CNTRCTL SVCS	121		11,947,347	120		2,393,248	9,554,099-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			55,000			54,000	1,000-
		SUBTOTAL FOR FXD MIS CHGS			55,000			54,000	1,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1110			121	41,345,661	120	25,117,760	1-	16,227,901-
BUDGET CODE: 1111 Call Center								
40	OTHR	SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		466,840		466,840		
SUBTOTAL FOR OTHR SER&CHR				466,840		466,840		
SUBTOTAL FOR BUDGET CODE 1111				466,840		466,840		
BUDGET CODE: 1114 ACCO and Procurement								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		446				446-
SUBTOTAL FOR SUPPLYS&MATL				446				446-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1114				20,446				20,446-
BUDGET CODE: 1115 Finance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,447		92,600		62,153
		110 FOOD & FORAGE SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		2,640		5,000		2,360
SUBTOTAL FOR SUPPLYS&MATL				35,087		99,600		64,513
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		59		2,000		1,941
		302 TELECOMMUNICATIONS EQUIPMENT		643		643		
		314 OFFICE FURITURE		3,336				3,336-
		315 OFFICE EQUIPMENT		200		1,500		1,300
		332 PURCH DATA PROCESSING EQUIPT		2,350				2,350-
		337 BOOKS-OTHER		14,560		9,251		5,309-
SUBTOTAL FOR PROPTY&EQUIP				21,148		13,394		7,754-
40	OTHR	SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		19,968				19,968-
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		836001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				30,584		30,584

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES			55,931			42,913	13,018-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			1,300	
		454 OVERNIGHT TRVL EXP-SPECIAL						3,550	3,550
		SUBTOTAL FOR OTHR SER&CHR			77,199			78,347	1,148
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			224,811			39,185	185,626-
		612 OFFICE EQUIPMENT MAINTENANCE						3,100	3,100
		615 PRINTING CONTRACTS	12			12		3,000	3,000
		622 TEMPORARY SERVICES						12,540	12,540
		660 ECONOMIC DEVELOPMENT			13,921			5,000	8,921-
		671 TRAINING PRGM CITY EMPLOYEES			6,566			23,158	16,592
		684 PROF SERV COMPUTER SERVICES				1		35,000	35,000
		686 PROF SERV OTHER	14		267,259	14		407,325	140,066
		SUBTOTAL FOR CNTRCTL SVCS	26		512,557	27		528,308	15,751
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			396				396-
		SUBTOTAL FOR FXD MIS CHGS			396				396-
		SUBTOTAL FOR BUDGET CODE 1115	26		646,387	27		719,649	73,262
BUDGET CODE: 1117 Gotham Center Lease /Health									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			35,961,236			37,540,937	1,579,701
		SUBTOTAL FOR OTHR SER&CHR			35,961,236			37,540,937	1,579,701
		SUBTOTAL FOR BUDGET CODE 1117			35,961,236			37,540,937	1,579,701
BUDGET CODE: 1140 External Affairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,005			57,389	44,384
		101 PRINTING SUPPLIES			182,616			100,000	82,616-
		110 FOOD & FORAGE SUPPLIES						1,000	1,000
		199 DATA PROCESSING SUPPLIES			350,685			275,542	75,143-
		SUBTOTAL FOR SUPPLYS&MATL			546,306			433,931	112,375-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,051				6,051-
		314 OFFICE FURITURE			13,445			10,500	2,945-
		315 OFFICE EQUIPMENT			10,923			110,000	99,077
		332 PURCH DATA PROCESSING EQUIPT			53,102				53,102-
		337 BOOKS-OTHER			20,586			38,249	17,663
		SUBTOTAL FOR PROPTY&EQUIP			104,107			158,749	54,642

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			739				739-
		402 TELEPHONE & OTHER COMMUNICATNS			271,058			200,000	71,058-
		412 RENTALS OF MISC.EQUIP			210,891			168,000	42,891-
		417 ADVERTISING			1,958,703			952,000	1,006,703-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR			2,446,891			1,325,500	1,121,391-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			927,631			462,347	465,284-
		602 TELECOMMUNICATIONS MAINT			13			22,000	21,987
		612 OFFICE EQUIPMENT MAINTENANCE			110,759			130,000	19,241
		615 PRINTING CONTRACTS			624,235			252,400	371,835-
		622 TEMPORARY SERVICES			79,858				79,858-
		660 ECONOMIC DEVELOPMENT			13,449			10,000	3,449-
		671 TRAINING PRGM CITY EMPLOYEES			15,500			15,000	500-
		686 PROF SERV OTHER	16		1,371	16		85,030	83,659
		SUBTOTAL FOR CNTRCTL SVCS	16		1,772,816	16		976,777	796,039-
		SUBTOTAL FOR BUDGET CODE 1140	16		4,870,120	16		2,894,957	1,975,163-
BUDGET CODE: 1150 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		110 FOOD & FORAGE SUPPLIES			1,000			1,000	
		117 POSTAGE			358				358-
		199 DATA PROCESSING SUPPLIES			4,916,708			1,633,540	3,283,168-
		SUBTOTAL FOR SUPPLYS&MATL			4,919,066			1,635,540	3,283,526-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,500				1,500-
		332 PURCH DATA PROCESSING EQUIPT			1,935,574			934,599	1,000,975-
		SUBTOTAL FOR PROPTY&EQUIP			1,937,074			934,599	1,002,475-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,804,204			247,374	1,556,830-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			610,703			610,703	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL			741,581			18,000	723,581-
		402 TELEPHONE & OTHER COMMUNICATNS			139,680			5,000	134,680-
	858001	426 DATA PROCESSING SERVICES			841,187			841,187	
		SUBTOTAL FOR OTHR SER&CHR			4,137,355			1,722,264	2,415,091-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,379,258			1,333,547	1,045,711-
		612 OFFICE EQUIPMENT MAINTENANCE			325,581			50,000	275,581-
		613 DATA PROCESSING EQUIPMENT	22		603,176	22		1,277,818	674,642
		660 ECONOMIC DEVELOPMENT			12,260				12,260-
		671 TRAINING PRGM CITY EMPLOYEES			31,772				31,772-
		SUBTOTAL FOR CNTRCTL SVCS	22		3,352,047	22		2,661,365	690,682-
		SUBTOTAL FOR BUDGET CODE 1150	22		14,345,542	22		6,953,768	7,391,774-
BUDGET CODE: 1161 DCAS - Demand Reponse Program									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			15,890				15,890-
		SUBTOTAL FOR CNTRCTL SVCS			15,890				15,890-
		SUBTOTAL FOR BUDGET CODE 1161			15,890				15,890-
BUDGET CODE: 1170 WTC Zadroga Bill									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			98,112,185			126,808,980	28,696,795
		SUBTOTAL FOR OTHR SER&CHR			98,112,185			126,808,980	28,696,795
		SUBTOTAL FOR BUDGET CODE 1170			98,112,185			126,808,980	28,696,795
BUDGET CODE: 1712 DMH - Programs									
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,000				2,000-
		337 BOOKS-OTHER			2,700				2,700-
		SUBTOTAL FOR PROPTY&EQUIP			4,700				4,700-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			10,300				10,300-
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			10,300				10,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			600			15,600	15,000
		SUBTOTAL FOR CNTRCTL SVCS			600			15,600	15,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1712				15,600		15,600	
BUDGET CODE: 9911 City Council U/A 111							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		255,500			255,500-
		655 MENTAL HYGIENE SERVICES	1	89,000		1-	89,000-
SUBTOTAL FOR CNTRCTL SVCS			1	344,500		1-	344,500-
SUBTOTAL FOR BUDGET CODE 9911			1	344,500		1-	344,500-
TOTAL FOR ADMINISTRATION			186	197,394,270	185	200,518,491	3,124,221
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1612 Sanitation Printing Contracts							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999			39,999
		101 PRINTING SUPPLIES		70,001			70,001
SUBTOTAL FOR SUPPLYS&MATL				110,000			110,000
SUBTOTAL FOR BUDGET CODE 1612				110,000			110,000
BUDGET CODE: 1629 Agency Indirect Costs - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,001		760,606	750,605
		169 MAINTENANCE SUPPLIES		84,326			84,326-
		199 DATA PROCESSING SUPPLIES		139,949		139,949	
SUBTOTAL FOR SUPPLYS&MATL				234,276		900,555	666,279
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,235			5,235-
SUBTOTAL FOR PROPTY&EQUIP				5,235			5,235-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				623,898	623,898
		403 OFFICE SERVICES		26			26-
	858001	42G DATA PROCESSING SERVICES		454,926		1,855,194	1,400,268
		451 NON OVERNIGHT TRVL EXP-GENERAL		70			70-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,095		7,000	5,905
SUBTOTAL FOR OTHR SER&CHR				456,117		2,486,092	2,029,975

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			162,867			92,000	70,867-
		608 MAINT & REP GENERAL			4,000			1,000	3,000-
		671 TRAINING PRGM CITY EMPLOYEES			25,000				25,000-
		676 MAINT & OPER OF INFRASTRUCTURE			431,923			543,500	111,577
		686 PROF SERV OTHER			6,500			6,500	
		SUBTOTAL FOR CNTRCTL SVCS			630,290			643,000	12,710
		SUBTOTAL FOR BUDGET CODE 1629			1,325,918			4,029,647	2,703,729
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,015				1,015-
		199 DATA PROCESSING SUPPLIES			95,126				95,126-
		SUBTOTAL FOR SUPPLYS&MATL			96,141				96,141-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			6,233				6,233-
		SUBTOTAL FOR PROPTY&EQUIP			6,233				6,233-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			560,326				560,326-
		454 OVERNIGHT TRVL EXP-SPECIAL			8,264				8,264-
		SUBTOTAL FOR OTHR SER&CHR			568,590				568,590-
60 CNTRCTL SVCS		619 SECURITY SERVICES			254,000				254,000-
		671 TRAINING PRGM CITY EMPLOYEES			5,292				5,292-
		676 MAINT & OPER OF INFRASTRUCTURE			234,604				234,604-
		686 PROF SERV OTHER			191,746				191,746-
		SUBTOTAL FOR CNTRCTL SVCS			685,642				685,642-
		SUBTOTAL FOR BUDGET CODE 1639			1,356,606				1,356,606-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			530,855				530,855-
		858001 42G DATA PROCESSING SERVICES			1,400,268				1,400,268-
		SUBTOTAL FOR OTHR SER&CHR			1,931,123				1,931,123-
		SUBTOTAL FOR BUDGET CODE 1649			1,931,123				1,931,123-
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			98,664				98,664-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

SUBTOTAL FOR SUPPLYS&MATL					98,664				98,664-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			21,689				21,689-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					33,689				33,689-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			640,253				640,253-
SUBTOTAL FOR CNTRCTL SVCS					640,253				640,253-
SUBTOTAL FOR BUDGET CODE 1659					772,606				772,606-
BUDGET CODE: 1669 DOHMH Overhead									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			326,349				326,349-
		613 DATA PROCESSING EQUIPMENT			19,256				19,256-
SUBTOTAL FOR CNTRCTL SVCS					345,605				345,605-
SUBTOTAL FOR BUDGET CODE 1669					345,605				345,605-
TOTAL FOR OPERATIONS SUPPORT					5,841,858			4,139,647	1,702,211-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 General Counsel									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			61				61-
		110 FOOD & FORAGE SUPPLIES			300			300	
		117 POSTAGE			213				213-
		199 DATA PROCESSING SUPPLIES			974				974-
SUBTOTAL FOR SUPPLYS&MATL					1,548			300	1,248-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL			9,984				9,984-
		400 CONTRACTUAL SERVICES-GENERAL						2,400	2,400-
		403 OFFICE SERVICES			17,769				17,769-
		454 OVERNIGHT TRVL EXP-SPECIAL			130				130-
SUBTOTAL FOR OTHR SER&CHR					27,883			2,400	25,483-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		245,314		149,066		96,248-
		633 TRANSPORTATION EXPENDITURES		2,841	1	1,200	1	1,641-
		671 TRAINING PRGM CITY EMPLOYEES		9,638		800		8,838-
		SUBTOTAL FOR CNTRCTL SVCS		257,793	1	151,066	1	106,727-
		SUBTOTAL FOR BUDGET CODE 1130		287,224	1	153,766	1	133,458-
		TOTAL FOR LEGAL		287,224	1	153,766	1	133,458-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			187	205,675,396	186	205,121,716	1-	553,680-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,776,717	205,675,396	14,339,304	205,121,716	553,680-
FINANCIAL PLAN SAVINGS		9,373,669-		8,463,164	17,836,833
APPROPRIATION		196,301,727		213,584,880	17,283,153

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		173,808,664		201,750,561	27,941,897
OTHER CATEGORICAL		361,495			361,495-
CAPITAL FUNDS - I.F.A.					
STATE		17,415,618		9,046,535	8,369,083-
FEDERAL - C.D.					
FEDERAL - OTHER		3,356,087		2,677,784	678,303-
INTRA-CITY SALES		1,359,863		110,000	1,249,863-
TOTAL		196,301,727		213,584,880	17,283,153

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4648 Enhancing US Clinical Laboratory Wrkfrce							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		39,098				39,098-
	SUBTOTAL FOR OTHR SER&CHR		39,098				39,098-
	SUBTOTAL FOR BUDGET CODE 4648		39,098				39,098-
	TOTAL FOR		39,098				39,098-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: M012 Asylum Seeker - OTPS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,674,135				4,674,135-
	499 OTHER EXPENSES - GENERAL				4,831,826		4,831,826
	SUBTOTAL FOR OTHR SER&CHR		4,674,135		4,831,826		157,691
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,000				160,000-
	SUBTOTAL FOR CNTRCTL SVCS		160,000				160,000-
	SUBTOTAL FOR BUDGET CODE M012		4,834,135		4,831,826		2,309-
BUDGET CODE: 3288 Ending the Epidemic							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		49,975				49,975-
	SUBTOTAL FOR SUPPLYS&MATL		49,975				49,975-
40 OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		64,574				64,574-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,081				3,081-
	499 OTHER EXPENSES - GENERAL		137,995				137,995-
	SUBTOTAL FOR OTHR SER&CHR		205,650				205,650-
	SUBTOTAL FOR BUDGET CODE 3288		255,625				255,625-
BUDGET CODE: 3289 Support Ending the HIV Epidemic							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,615				2,615-
	107 MEDICAL,SURGICAL & LAB SUPPLY		549,190				549,190-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					551,805			551,805-	
40 OTHR SER&CHR		417 ADVERTISING		2,146,728				2,146,728-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,775				15,775-	
		499 OTHER EXPENSES - GENERAL		88,731				88,731-	
SUBTOTAL FOR OTHR SER&CHR					2,252,334			2,252,334-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,628,212				1,628,212-	
		613 DATA PROCESSING EQUIPMENT		1,283				1,283-	
		615 PRINTING CONTRACTS		82				82-	
		622 TEMPORARY SERVICES		59,635				59,635-	
		651 AIDS SERVICES		437,081				437,081-	
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-	
		686 PROF SERV OTHER		155,070				155,070-	
SUBTOTAL FOR CNTRCTL SVCS					2,311,363			2,311,363-	
SUBTOTAL FOR BUDGET CODE 3289					5,115,502			5,115,502-	
TOTAL FOR ADMINISTRATION					10,205,262		4,831,826	5,373,436-	
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Public Health Laboratory									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,050				1,050-	
		100 SUPPLIES + MATERIALS - GENERAL		21,650		22,750		1,100	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,047,861		2,087,868		40,007	
		110 FOOD & FORAGE SUPPLIES		1,400		1,400			
		117 POSTAGE		102,542		65,500		37,042-	
		199 DATA PROCESSING SUPPLIES		30,684		27,228		3,456-	
SUBTOTAL FOR SUPPLYS&MATL					2,205,187		2,204,746	441-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500			
		307 MEDICAL,SURGICAL & LAB EQUIP				54,449		54,449	
		332 PURCH DATA PROCESSING EQUIPT		2,060		2,060			
SUBTOTAL FOR PROPTY&EQUIP					3,560		58,009	54,449	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		175,040				175,040-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY25-04/23/25						EXECUTIVE BUDGET FY26			
OBJECT CLASS		IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		14,004		90,289		76,285
			403 OFFICE SERVICES		15,250		15,250		
			412 RENTALS OF MISC.EQUIP		4,941				4,941
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		200		300-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,050		450-
SUBTOTAL FOR OTHR SER&CHR					212,235		107,789		104,446-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			291,419		264,200		27,219-
		608 MAINT & REP GENERAL		31	493,999	31	485,044		8,955-
		622 TEMPORARY SERVICES			75,000				75,000-
		660 ECONOMIC DEVELOPMENT			6,000		4,000		2,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,396		4,396		
		686 PROF SERV OTHER			49,435		86,800		37,365
SUBTOTAL FOR CNTRCTL SVCS				31	920,249	31	844,440		75,809-
SUBTOTAL FOR BUDGET CODE 2160				31	3,341,231	31	3,214,984		126,247-
TOTAL FOR LABORATORIES				31	3,341,231	31	3,214,984		126,247-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CR03 CR Immun 4									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1,516,797				1,516,797-
SUBTOTAL FOR OTHR SER&CHR					1,516,797				1,516,797-
SUBTOTAL FOR BUDGET CODE CR03					1,516,797				1,516,797-
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			89,157				89,157-
SUBTOTAL FOR SUPPLYS&MATL					89,157				89,157-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			660,776				660,776-
		417 ADVERTISING			21,342				21,342-
		454 OVERNIGHT TRVL EXP-SPECIAL			36,290				36,290-
		499 OTHER EXPENSES - GENERAL			9,994,219				9,994,219-
SUBTOTAL FOR OTHR SER&CHR					10,712,627				10,712,627-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,089,519				5,089,519-	
		615 PRINTING CONTRACTS		43,468				43,468-	
		686 PROF SERV OTHER		1,769,895				1,769,895-	
		SUBTOTAL FOR CNTRCTL SVCS		6,902,882				6,902,882-	
		SUBTOTAL FOR BUDGET CODE CVV3		17,704,666				17,704,666-	
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		49,028				49,028-	
		SUBTOTAL FOR SUPPLYS&MATL		49,028				49,028-	
40 OTHR SER&CHR		417 ADVERTISING		2,009,717				2,009,717-	
		499 OTHER EXPENSES - GENERAL		9,554,914				9,554,914-	
		SUBTOTAL FOR OTHR SER&CHR		11,564,631				11,564,631-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,878,003				20,878,003-	
		615 PRINTING CONTRACTS		3,960				3,960-	
		686 PROF SERV OTHER		4,559,873				4,559,873-	
		SUBTOTAL FOR CNTRCTL SVCS		25,441,836				25,441,836-	
		SUBTOTAL FOR BUDGET CODE CVV7		37,055,495				37,055,495-	
BUDGET CODE: CVV9 COVID Immun 3-2 (OTPS)									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,173,316				2,173,316-	
		SUBTOTAL FOR OTHR SER&CHR		2,173,316				2,173,316-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,877,817				4,877,817-	
		686 PROF SERV OTHER		100,944				100,944-	
		SUBTOTAL FOR CNTRCTL SVCS		4,978,761				4,978,761-	
		SUBTOTAL FOR BUDGET CODE CVV9		7,152,077				7,152,077-	
BUDGET CODE: CV12 Coronavirus COVID-19									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		164,412				164,412-	
		SUBTOTAL FOR CNTRCTL SVCS		164,412				164,412-	
		SUBTOTAL FOR BUDGET CODE CV12		164,412				164,412-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: CV17 ELC CARES COVID-19									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,054				1,054-
		199 DATA PROCESSING SUPPLIES			292,172				292,172-
		SUBTOTAL FOR SUPPLYS&MATL			293,226				293,226-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL			18,241				18,241-
		417 ADVERTISING			38				38-
		496 ALLOWANCES TO PARTICIPANTS			17,000				17,000-
		499 OTHER EXPENSES - GENERAL			2,193,501				2,193,501-
		SUBTOTAL FOR OTHR SER&CHR			2,228,780				2,228,780-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			356,576				356,576-
		615 PRINTING CONTRACTS			3,000				3,000-
		622 TEMPORARY SERVICES			24,432				24,432-
		SUBTOTAL FOR CNTRCTL SVCS			384,008				384,008-
		SUBTOTAL FOR BUDGET CODE CV17			2,906,014				2,906,014-
BUDGET CODE: CV20 ELC Testing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,286				5,286-
		107 MEDICAL,SURGICAL & LAB SUPPLY			181,123				181,123-
		117 POSTAGE			299,253				299,253-
		169 MAINTENANCE SUPPLIES			115,000				115,000-
		170 CLEANING SUPPLIES			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			1,947,950				1,947,950-
		SUBTOTAL FOR SUPPLYS&MATL			2,558,612				2,558,612-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			46,000				46,000-
		314 OFFICE FURITURE			1,895				1,895-
		319 SECURITY EQUIPMENT			285,566				285,566-
		332 PURCH DATA PROCESSING EQUIPT			707,605				707,605-
		SUBTOTAL FOR PROPTY&EQUIP			1,041,066				1,041,066-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			290,971				290,971-
		412 RENTALS OF MISC.EQUIP			108				108-
		414 RENTALS - LAND BLDGS & STRUCTS			641,073				641,073-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,744				4,744-
		454 OVERNIGHT TRVL EXP-SPECIAL			32,686				32,686-
		496 ALLOWANCES TO PARTICIPANTS			110,200				110,200-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL			9,527,619				9,527,619-
		SUBTOTAL FOR OTHR SER&CHR			10,607,401				10,607,401-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			33,257,120				33,257,120-
		608 MAINT & REP GENERAL			15,000				15,000-
		613 DATA PROCESSING EQUIPMENT			838,229				838,229-
		615 PRINTING CONTRACTS			15,000				15,000-
		619 SECURITY SERVICES	1		1,000,000			1-	1,000,000-
		622 TEMPORARY SERVICES			139,063				139,063-
		624 CLEANING SERVICES	1		4,044			1-	4,044-
		660 ECONOMIC DEVELOPMENT			1,930				1,930-
		671 TRAINING PRGM CITY EMPLOYEES			188,946				188,946-
		676 MAINT & OPER OF INFRASTRUCTURE			1,834,472				1,834,472-
		686 PROF SERV OTHER			997,983				997,983-
		SUBTOTAL FOR CNTRCTL SVCS	2		38,291,787			2-	38,291,787-
		SUBTOTAL FOR BUDGET CODE CV20	2		52,498,866			2-	52,498,866-
BUDGET CODE: CV21 Immunization - COVID Suppl									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			2,021,831				2,021,831-
		SUBTOTAL FOR OTHR SER&CHR			2,021,831				2,021,831-
60 CNTRCTL SVCS		686 PROF SERV OTHER			129,993				129,993-
		SUBTOTAL FOR CNTRCTL SVCS			129,993				129,993-
		SUBTOTAL FOR BUDGET CODE CV21			2,151,824				2,151,824-
BUDGET CODE: CV23 ELC COVID Supplemental									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			132,404				132,404-
		SUBTOTAL FOR OTHR SER&CHR			132,404				132,404-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			32,600				32,600-
		SUBTOTAL FOR CNTRCTL SVCS			32,600				32,600-
		SUBTOTAL FOR BUDGET CODE CV23			165,004				165,004-
BUDGET CODE: CV25 COVID Project W&O									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			122,249				122,249-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		122,249				122,249-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,910				105,910-
	SUBTOTAL FOR CNTRCTL SVCS		105,910				105,910-
	SUBTOTAL FOR BUDGET CODE CV25		228,159				228,159-
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,940				11,940-
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,718,331				1,718,331-
	110 FOOD & FORAGE SUPPLIES		2,000				2,000-
	117 POSTAGE		45,000				45,000-
	199 DATA PROCESSING SUPPLIES		295,981				295,981-
	SUBTOTAL FOR SUPPLYS&MATL		2,073,252				2,073,252-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		29				29-
	314 OFFICE FURITURE		4,221				4,221-
	332 PURCH DATA PROCESSING EQUIPT		179,858				179,858-
	337 BOOKS-OTHER		18,579				18,579-
	SUBTOTAL FOR PROPTY&EQUIP		202,687				202,687-
40 OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		2,748,509				2,748,509-
	400 CONTRACTUAL SERVICES-GENERAL		958,598				958,598-
	403 OFFICE SERVICES		50,000				50,000-
	499 OTHER EXPENSES - GENERAL		17,859,448		7,690		17,851,758-
	SUBTOTAL FOR OTHR SER&CHR		21,616,555		7,690		21,608,865-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,023,367		50,000		37,973,367-
	608 MAINT & REP GENERAL		429,446				429,446-
	622 TEMPORARY SERVICES		1,870,000				1,870,000-
	671 TRAINING PRGM CITY EMPLOYEES		50,045				50,045-
	SUBTOTAL FOR CNTRCTL SVCS		40,372,858		50,000		40,322,858-
	SUBTOTAL FOR BUDGET CODE CV28		64,265,352		57,690		64,207,662-
BUDGET CODE: CV31 STD PCHD COVID							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		106,619		34,707		71,912-
	117 POSTAGE		1,554		6		1,548-
	199 DATA PROCESSING SUPPLIES		67,334		130,366		63,032

EXECUTIVE BUDGET - FY26
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				175,507		165,079	10,428-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		19,000	18,000
	417	ADVERTISING		125,000		375,000	250,000
	496	ALLOWANCES TO PARTICIPANTS		2,500		7,500	5,000
	499	OTHER EXPENSES - GENERAL		2,830,801			2,830,801-
SUBTOTAL FOR OTHR SER&CHR				2,959,301		401,500	2,557,801-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		321,064		270,513	50,551-
	613	DATA PROCESSING EQUIPMENT				51,285	51,285
	615	PRINTING CONTRACTS		136,020		240,675	104,655
	660	ECONOMIC DEVELOPMENT		220		80	140-
	671	TRAINING PRGM CITY EMPLOYEES		37,500		112,500	75,000
	686	PROF SERV OTHER		1,159,620		48,418	1,111,202-
SUBTOTAL FOR CNTRCTL SVCS				1,654,424		723,471	930,953-
SUBTOTAL FOR BUDGET CODE CV31				4,789,232		1,290,050	3,499,182-
BUDGET CODE: CV38 ELC - Data Moderation							
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		17,282			17,282-
	499	OTHER EXPENSES - GENERAL		279,921		260,491	19,430-
SUBTOTAL FOR OTHR SER&CHR				297,203		260,491	36,712-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,597,822		288,517	1,309,305-
	671	TRAINING PRGM CITY EMPLOYEES		102,201		12,516	89,685-
SUBTOTAL FOR CNTRCTL SVCS				1,700,023		301,033	1,398,990-
SUBTOTAL FOR BUDGET CODE CV38				1,997,226		561,524	1,435,702-
BUDGET CODE: CV42 ELC - AMD & PHL							
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		164,307		152,718	11,589-
	199	DATA PROCESSING SUPPLIES		14,729		44,187	29,458
SUBTOTAL FOR SUPPLYS&MATL				179,036		196,905	17,869
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		31,310		93,929	62,619
SUBTOTAL FOR PROPTY&EQUIP				31,310		93,929	62,619
40 OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		79,863			79,863-
	499	OTHER EXPENSES - GENERAL		228,081		515,469	287,388

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				307,944		515,469		207,525
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,158,068		934,034		224,034-
SUBTOTAL FOR CNTRCTL SVCS				1,158,068		934,034		224,034-
SUBTOTAL FOR BUDGET CODE CV42				1,676,358		1,740,337		63,979
BUDGET CODE: CV48 ELC - NURSING HOME & FACILITY STRIKE TEA								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		390,068				390,068-
SUBTOTAL FOR OTHR SER&CHR				390,068				390,068-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		187,787				187,787-
SUBTOTAL FOR CNTRCTL SVCS				187,787				187,787-
SUBTOTAL FOR BUDGET CODE CV48				577,855				577,855-
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
10	SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY		71,909		158,253		86,344
		199 DATA PROCESSING SUPPLIES		1,559		4,676		3,117
SUBTOTAL FOR SUPPLYS&MATL				73,468		162,929		89,461
30	PROPTY&EQUIP	337 BOOKS-OTHER		625		1,875		1,250
SUBTOTAL FOR PROPTY&EQUIP				625		1,875		1,250
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		32,723				32,723-
		819001 40X CONTRACTUAL SERVICES-GENERAL		22,408				22,408-
		403 OFFICE SERVICES		11,087		4,938		6,149-
		454 OVERNIGHT TRVL EXP-SPECIAL		715		2,147		1,432
		499 OTHER EXPENSES - GENERAL		259,406		418,232		158,826
SUBTOTAL FOR OTHR SER&CHR				326,339		425,317		98,978
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		650,504		170,652		479,852-
		608 MAINT & REP GENERAL		25,817		51,953		26,136
		613 DATA PROCESSING EQUIPMENT		4,666		4,666		
		671 TRAINING PRGM CITY EMPLOYEES		1,482		4,448		2,966
SUBTOTAL FOR CNTRCTL SVCS				682,469		231,719		450,750-
SUBTOTAL FOR BUDGET CODE CV49				1,082,901		821,840		261,061-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV51 ELC - LABORATORY RESPONSE NETWORK (LRN)								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		3,967				3,967-
SUBTOTAL FOR SUPPLYS&MATL				3,967				3,967-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		144,234				144,234-
SUBTOTAL FOR OTHR SER&CHR				144,234				144,234-
SUBTOTAL FOR BUDGET CODE CV51				148,201				148,201-
BUDGET CODE: CV53 ELC - NATIONAL WASTERWATER SURVEILLANCE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		54,881				54,881-
SUBTOTAL FOR OTHR SER&CHR				54,881				54,881-
SUBTOTAL FOR BUDGET CODE CV53				54,881				54,881-
BUDGET CODE: CV55 ELC - LABORATORY DATA EXCHANGE (LDX)								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		26,971				26,971-
SUBTOTAL FOR OTHR SER&CHR				26,971				26,971-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,346				346,346-
SUBTOTAL FOR CNTRCTL SVCS				346,346				346,346-
SUBTOTAL FOR BUDGET CODE CV55				373,317				373,317-
BUDGET CODE: CV58 Enhancing US Clinical Laboratory Wrkfrce								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,124				1,124-
SUBTOTAL FOR OTHR SER&CHR				1,124				1,124-
SUBTOTAL FOR BUDGET CODE CV58				1,124				1,124-
BUDGET CODE: CV62 ELC - AMD 2								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		798,733				798,733-
SUBTOTAL FOR SUPPLYS&MATL				798,733				798,733-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP				250,000				250,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		262,486			262,486-
		499 OTHER EXPENSES - GENERAL		753,177		288,843	464,334-
	SUBTOTAL FOR OTHR SER&CHR			1,015,663		288,843	726,820-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		796,967		686,143	110,824-
		608 MAINT & REP GENERAL		94,469			94,469-
	SUBTOTAL FOR CNTRCTL SVCS			891,436		686,143	205,293-
	SUBTOTAL FOR BUDGET CODE CV62			2,955,832		974,986	1,980,846-
BUDGET CODE: CV64 ELC - Data Modernization 2							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				40,000	40,000
	SUBTOTAL FOR SUPPLYS&MATL					40,000	40,000
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,187		35,813	31,626
		499 OTHER EXPENSES - GENERAL		238,752		221,420	17,332-
	SUBTOTAL FOR OTHR SER&CHR			242,939		257,233	14,294
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		395,688		1,488,055	1,092,367
	SUBTOTAL FOR CNTRCTL SVCS			395,688		1,488,055	1,092,367
	SUBTOTAL FOR BUDGET CODE CV64			638,627		1,785,288	1,146,661
BUDGET CODE: CV66 ELC - NATIONAL WASTEWATER SURVEILLANCE2							
10	SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY		443,777		1,290,451	846,674
		117 POSTAGE		17,500		52,500	35,000
	SUBTOTAL FOR SUPPLYS&MATL			461,277		1,342,951	881,674
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		13,079			13,079-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,880		18,328	2,448
		499 OTHER EXPENSES - GENERAL		490,169		214,911	275,258-
	SUBTOTAL FOR OTHR SER&CHR			519,128		233,239	285,889-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		15,000		45,000	30,000
	SUBTOTAL FOR CNTRCTL SVCS			15,000		45,000	30,000
	SUBTOTAL FOR BUDGET CODE CV66			995,405		1,621,190	625,785

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV68 ELC - STRENGTHENING HAI & AR PRGM CAP 2								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		68,083		112,115		44,032
		199 DATA PROCESSING SUPPLIES		1,691		5,074		3,383
	SUBTOTAL FOR SUPPLYS&MATL			69,774		117,189		47,415
30	PROPTY&EQUIP	337 BOOKS-OTHER		500		1,500		1,000
	SUBTOTAL FOR PROPTY&EQUIP			500		1,500		1,000
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		21,078				21,078-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,273		6,727		2,454
		499 OTHER EXPENSES - GENERAL		154,012		143,884		10,128-
	SUBTOTAL FOR OTHR SER&CHR			179,363		150,611		28,752-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,943		350,498		285,555
		608 MAINT & REP GENERAL		30,962		57,246		26,284
		671 TRAINING PRGM CITY EMPLOYEES		2,500		7,500		5,000
	SUBTOTAL FOR CNTRCTL SVCS			98,405		415,244		316,839
	SUBTOTAL FOR BUDGET CODE CV68			348,042		684,544		336,502
BUDGET CODE: CV70 ELC - PHL ELECTRONIC TEST ORDERS & RESUL								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		92,232				92,232-
	SUBTOTAL FOR OTHR SER&CHR			92,232				92,232-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,823				53,823-
	SUBTOTAL FOR CNTRCTL SVCS			53,823				53,823-
	SUBTOTAL FOR BUDGET CODE CV70			146,055				146,055-
BUDGET CODE: M013 Asylum Seeker - TB OTPS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		51,989				51,989-
	SUBTOTAL FOR OTHR SER&CHR			51,989				51,989-
60	CNTRCTL SVCS	686 PROF SERV OTHER		122,723				122,723-
	SUBTOTAL FOR CNTRCTL SVCS			122,723				122,723-
	SUBTOTAL FOR BUDGET CODE M013			174,712				174,712-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: M014 Asylum Seeker - CV Immunization OTPS							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		512,876				512,876-
	SUBTOTAL FOR OTHR SER&CHR		512,876				512,876-
	SUBTOTAL FOR BUDGET CODE M014		512,876				512,876-
BUDGET CODE: M015 Asylum Seeker - Immunization CV-19 Suppl							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,174				2,174-
	SUBTOTAL FOR OTHR SER&CHR		2,174				2,174-
	SUBTOTAL FOR BUDGET CODE M015		2,174				2,174-
BUDGET CODE: 2101 DC Administration							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
	107 MEDICAL,SURGICAL & LAB SUPPLY		250		3,661		3,411
	110 FOOD & FORAGE SUPPLIES		3,540		3,540		
	199 DATA PROCESSING SUPPLIES		1,106		2,758		1,652
	SUBTOTAL FOR SUPPLYS&MATL		6,896		11,959		5,063
30 PROPTY&EQUIP	314 OFFICE FURITURE	300			1,822		1,522
	315 OFFICE EQUIPMENT				60		60
	332 PURCH DATA PROCESSING EQUIPT				1,346		1,346
	337 BOOKS-OTHER				3,134		3,134
	SUBTOTAL FOR PROPTY&EQUIP	300			6,362		6,062
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	10,100			1,359		8,741-
	403 OFFICE SERVICES	4,000			4,000		
	412 RENTALS OF MISC.EQUIP				500		500
	417 ADVERTISING				393		393
	451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
	452 NON OVERNIGHT TRVL EXP-SPECIAL				200		200
	454 OVERNIGHT TRVL EXP-SPECIAL				7,849		7,849
	496 ALLOWANCES TO PARTICIPANTS	1,500					1,500-
	SUBTOTAL FOR OTHR SER&CHR	15,600			15,801		201
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	286,121					286,121-
	615 PRINTING CONTRACTS				1,000		1,000
	622 TEMPORARY SERVICES	3,638			3,638		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			5,000			3,000	2,000-
		686 PROF SERV OTHER			1,000			1,000	
		SUBTOTAL FOR CNTRCTL SVCS			295,759			8,638	287,121-
		SUBTOTAL FOR BUDGET CODE 2101			318,555			42,760	275,795-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,013			116,231	98,218
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
		107 MEDICAL,SURGICAL & LAB SUPPLY			85,930			253,518	167,588
		110 FOOD & FORAGE SUPPLIES			11,800			6,460	5,340-
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			181,791			10,000	171,791-
		SUBTOTAL FOR SUPPLYS&MATL			303,034			391,709	88,675
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			5,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT			550			550	
		307 MEDICAL,SURGICAL & LAB EQUIP			167,176			92,014	75,162-
		315 OFFICE EQUIPMENT			5,000			5,000	
		319 SECURITY EQUIPMENT			736				736-
		337 BOOKS-OTHER			150			1,000	850
		SUBTOTAL FOR PROPTY&EQUIP			176,612			103,564	73,048-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			449,599				449,599-
		400 CONTRACTUAL SERVICES-GENERAL			61,360			565,040	503,680
		403 OFFICE SERVICES			4,000			750	3,250-
		417 ADVERTISING			150			150	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500	
		496 ALLOWANCES TO PARTICIPANTS			34,800			34,800	
		SUBTOTAL FOR OTHR SER&CHR			552,409			603,240	50,831
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			193,088			6,400	186,688-
		602 TELECOMMUNICATIONS MAINT			1,500			1,500	
		608 MAINT & REP GENERAL	8		30,000	8		30,000	
		622 TEMPORARY SERVICES			643,937			200,000	443,937-
		671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-
		684 PROF SERV COMPUTER SERVICES				3		3,955	3,955
		686 PROF SERV OTHER			1,001,469			214,424	787,045-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	1,874,994	11	456,279	1,418,715-
SUBTOTAL FOR BUDGET CODE 2110			8	2,907,049	11	1,554,792	1,352,257-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,669		2,500	831
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,788		5,000	1,788-
		110 FOOD & FORAGE SUPPLIES		5,315		5,000	315-
		199 DATA PROCESSING SUPPLIES		12,596		15,605	3,009
SUBTOTAL FOR SUPPLYS&MATL				26,868		28,605	1,737
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		5,816		2,000	3,816-
SUBTOTAL FOR PROPTY&EQUIP				9,816		5,000	4,816-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		34,457			34,457-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		36,493		60,910	24,417
		403 OFFICE SERVICES		5,200		4,000	1,200-
SUBTOTAL FOR OTHR SER&CHR				76,150		64,910	11,240-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		142,379		25,300	117,079-
		608 MAINT & REP GENERAL		3,662			3,662-
		615 PRINTING CONTRACTS		5,000			5,000-
		622 TEMPORARY SERVICES		306,000			306,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		676 MAINT & OPER OF INFRASTRUCTURE		1,000			1,000-
		686 PROF SERV OTHER	12	121,285	12	135,014	13,729
SUBTOTAL FOR CNTRCTL SVCS			12	584,326	12	165,314	419,012-
SUBTOTAL FOR BUDGET CODE 2112			12	697,160	12	263,829	433,331-
BUDGET CODE: 2118 Communicable Diseases							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104		322	218
		110 FOOD & FORAGE SUPPLIES		2,970			2,970-
		199 DATA PROCESSING SUPPLIES		2,984			2,984-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					6,058		322		5,736-
30	PROPTY&EQUIP	337 BOOKS-OTHER	896		896		1,329		433
SUBTOTAL FOR PROPTY&EQUIP					896		1,329		433
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		071001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL			2,050				2,050-
		400 CONTRACTUAL SERVICES-GENERAL			1,326		5,750		4,424
		496 ALLOWANCES TO PARTICIPANTS			1,550		1,550		
SUBTOTAL FOR OTHR SER&CHR					4,926		7,300		2,374
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			128,676		159,147		30,471
		615 PRINTING CONTRACTS			18,184		11,750		6,434-
		660 ECONOMIC DEVELOPMENT			1,990		4,000		2,010
		671 TRAINING PRGM CITY EMPLOYEES			46		4,000		3,954
SUBTOTAL FOR CNTRCTL SVCS					148,896		178,897		30,001
SUBTOTAL FOR BUDGET CODE 2118					160,776		187,848		27,072
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,807		10,807		
		451 NON OVERNIGHT TRVL EXP-GENERAL			121				121-
SUBTOTAL FOR OTHR SER&CHR					10,928		10,807		121-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			284		405		121
		686 PROF SERV OTHER			76,042		76,042		
SUBTOTAL FOR CNTRCTL SVCS					76,326		76,447		121
SUBTOTAL FOR BUDGET CODE 2120					87,254		87,254		
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			63,596		173,948		110,352
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,916,442		2,384,452		468,010
		110 FOOD & FORAGE SUPPLIES			750				750-
		117 POSTAGE			6,000		5,000		1,000-
		199 DATA PROCESSING SUPPLIES			75,226		80,000		4,774
SUBTOTAL FOR SUPPLYS&MATL					2,062,014		2,643,400		581,386

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			471				471-
		307 MEDICAL,SURGICAL & LAB EQUIP			16,094			83,613	67,519
		314 OFFICE FURITURE			6,474				6,474-
		319 SECURITY EQUIPMENT			14,913				14,913-
		332 PURCH DATA PROCESSING EQUIPT			105,489			132,500	27,011
		SUBTOTAL FOR PROPTY&EQUIP			143,441			216,113	72,672
40		OTHR SER&CHR							
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			575,714				575,714-
		400 CONTRACTUAL SERVICES-GENERAL			100,350			18,000	82,350-
		403 OFFICE SERVICES			60,726			31,900	28,826-
		417 ADVERTISING			1,000,000				1,000,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			36,576	36,376
		496 ALLOWANCES TO PARTICIPANTS						18,560	18,560
		SUBTOTAL FOR OTHR SER&CHR			1,736,990			105,036	1,631,954-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			2,695,992			1,472,767	1,223,225-
		608 MAINT & REP GENERAL		5	24,640		5	34,500	9,860
		615 PRINTING CONTRACTS			11,790				11,790-
		622 TEMPORARY SERVICES			1,577,191			550,000	1,027,191-
		671 TRAINING PRGM CITY EMPLOYEES			17,948			35,500	17,552
		686 PROF SERV OTHER			1,963,105			185,744	1,777,361-
		SUBTOTAL FOR CNTRCTL SVCS		5	6,290,666		5	2,278,511	4,012,155-
		SUBTOTAL FOR BUDGET CODE 2121		5	10,233,111		5	5,243,060	4,990,051-
		BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
		50 SOCIAL SERV						67,257	67,257
		515 PAYMTS FOR TUBERCULOSIS TRTMNT						67,257	67,257
		SUBTOTAL FOR SOCIAL SERV							
		SUBTOTAL FOR BUDGET CODE 2130						67,257	67,257
		BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization							
		10 SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			3,134			2,300	834-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,076,890			571,112	1,505,778-
		110 FOOD & FORAGE SUPPLIES						2,000	2,000
		117 POSTAGE			76,281			5,133	71,148-
		199 DATA PROCESSING SUPPLIES			50,842			65,749	14,907

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					2,207,147			646,294	1,560,853-
30	PROPTY&EQUIP	314 OFFICE FURITURE			9,126				9,126-
		315 OFFICE EQUIPMENT						8,071	8,071
		332 PURCH DATA PROCESSING EQUIPT			17,916			1,000	16,916-
SUBTOTAL FOR PROPTY&EQUIP					27,042			9,071	17,971-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL			50,000				50,000-
		400 CONTRACTUAL SERVICES-GENERAL			5,000			11,410	6,410
		403 OFFICE SERVICES			3,977			6,000	2,023
		412 RENTALS OF MISC.EQUIP						6,002	6,002
		417 ADVERTISING			500,000				500,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,843				2,843-
		454 OVERNIGHT TRVL EXP-SPECIAL			534				534-
SUBTOTAL FOR OTHR SER&CHR					562,354			23,412	538,942-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			83,699			77,000	6,699-
		608 MAINT & REP GENERAL			5,008			6,213	1,205
		660 ECONOMIC DEVELOPMENT			138			4,737	4,599
		671 TRAINING PRGM CITY EMPLOYEES			2,000			9,239	7,239
		686 PROF SERV OTHER			30,000			64,351	34,351
SUBTOTAL FOR CNTRCTL SVCS					120,845			161,540	40,695
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			1,016				1,016-
SUBTOTAL FOR FXD MIS CHGS					1,016				1,016-
SUBTOTAL FOR BUDGET CODE 2140					2,918,404			840,317	2,078,087-
BUDGET CODE: 2150 HIV Surveillance & Research									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			963				963-
		100 SUPPLIES + MATERIALS - GENERAL			23,000			3,039	19,961-
		101 PRINTING SUPPLIES			3,000				3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			884,702			21,681	863,021-
		110 FOOD & FORAGE SUPPLIES			3,000			10,000	7,000
		117 POSTAGE			10,001			607	9,394-
		199 DATA PROCESSING SUPPLIES			226,983			169,925	57,058-
SUBTOTAL FOR SUPPLYS&MATL					1,151,649			205,252	946,397-
30	PROPTY&EQUIP	314 OFFICE FURITURE			16,703				16,703-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT			1,790			1,790	
		332 PURCH DATA PROCESSING EQUIPT			7,149			50,000	42,851
		337 BOOKS-OTHER			3,165				3,165-
		SUBTOTAL FOR PROPTY&EQUIP			28,807			51,790	22,983
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			4,631,101			805,581	3,825,520-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			45,350			3,092,844	3,047,494
	403	OFFICE SERVICES			31,082			44,255	13,173
	412	RENTALS OF MISC.EQUIP						923	923
	451	NON OVERNIGHT TRVL EXP-GENERAL			2,072				2,072-
	452	NON OVERNIGHT TRVL EXP-SPECIAL			3,000			4,249	1,249
	454	OVERNIGHT TRVL EXP-SPECIAL			1,933			2,015	82
	496	ALLOWANCES TO PARTICIPANTS			250			1,250	1,000
		SUBTOTAL FOR OTHR SER&CHR			4,714,788			3,951,117	763,671-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15		16,768,717	15		15,042,340	1,726,377-
	608	MAINT & REP GENERAL	5		2,395	5			2,395-
	615	PRINTING CONTRACTS			7,153				7,153-
	622	TEMPORARY SERVICES			509,000			175,758	333,242-
	660	ECONOMIC DEVELOPMENT			6,128			9,000	2,872
	671	TRAINING PRGM CITY EMPLOYEES	2		25,681	2			25,681-
	686	PROF SERV OTHER			5,671,700			6,143,428	471,728
		SUBTOTAL FOR CNTRCTL SVCS	22		22,990,774	22		21,370,526	1,620,248-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			8,169				8,169-
		SUBTOTAL FOR FXD MIS CHGS			8,169				8,169-
		SUBTOTAL FOR BUDGET CODE 2150	22		28,894,187	22		25,578,685	3,315,502-
BUDGET CODE: 2170 Emergency Management									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,400			4,100	700
	107	MEDICAL,SURGICAL & LAB SUPPLY			70				70-
	110	FOOD & FORAGE SUPPLIES			2,840				2,840-
	199	DATA PROCESSING SUPPLIES			53,000				53,000-
		SUBTOTAL FOR SUPPLYS&MATL			59,310			4,100	55,210-
30 PROPTY&EQUIP	314	OFFICE FURITURE			2,260				2,260-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			30,920				30,920-
		SUBTOTAL FOR PROPTY&EQUIP			33,180				33,180-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			933,988				933,988-
	826001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			59,565				59,565-
	400	CONTRACTUAL SERVICES-GENERAL						431,173	431,173
	454	OVERNIGHT TRVL EXP-SPECIAL						1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR			993,553			432,173	561,380-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			800,123			1,403,693	603,570
		633 TRANSPORTATION EXPENDITURES			150				150-
		660 ECONOMIC DEVELOPMENT			200				200-
		686 PROF SERV OTHER			3,315				3,315-
		SUBTOTAL FOR CNTRCTL SVCS			803,788			1,403,693	599,905
		SUBTOTAL FOR BUDGET CODE 2170			1,889,831			1,839,966	49,865-
BUDGET CODE: 2172		Post Emergency Canvassing Operation							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			5,130			25,000	19,870
		199 DATA PROCESSING SUPPLIES			10,000			20,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL			15,130			45,000	29,870
30 PROPTY&EQUIP		314 OFFICE FURITURE			2,650				2,650-
		332 PURCH DATA PROCESSING EQUIPT			195				195-
		SUBTOTAL FOR PROPTY&EQUIP			2,845				2,845-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			103,411				103,411-
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			252				252-
		SUBTOTAL FOR OTHR SER&CHR			103,663				103,663-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			336,583			388,929	52,346
		633 TRANSPORTATION EXPENDITURES			700	1		4,000	3,300

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		660 ECONOMIC DEVELOPMENT			1,360				1,360-
		671 TRAINING PRGM CITY EMPLOYEES			2,500				2,500-
		686 PROF SERV OTHER			2,279				2,279-
		SUBTOTAL FOR CNTRCTL SVCS			343,422	1		392,929	1 49,507
		SUBTOTAL FOR BUDGET CODE 2172			465,060	1		437,929	1 27,131-
BUDGET CODE: 2174 Emergency Preparedness									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			2,230				2,230-
		107 MEDICAL, SURGICAL & LAB SUPPLY			90,843				90,843-
		110 FOOD & FORAGE SUPPLIES			10,499				10,499-
		199 DATA PROCESSING SUPPLIES			111,491			198,916	87,425
		SUBTOTAL FOR SUPPLYS&MATL			215,063			198,916	16,147-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			5,221				5,221-
		332 PURCH DATA PROCESSING EQUIPT			2,320				2,320-
		SUBTOTAL FOR PROPTY&EQUIP			7,541				7,541-
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL			106,269				106,269-
	819001	40X CONTRACTUAL SERVICES-GENERAL			82,162				82,162-
		400 CONTRACTUAL SERVICES-GENERAL			3,604				3,604-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100				100-
		454 OVERNIGHT TRVL EXP-SPECIAL			250				250-
		SUBTOTAL FOR OTHR SER&CHR			192,385				192,385-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			133,269			645,299	512,030
		608 MAINT & REP GENERAL			35,683			75,087	39,404
		633 TRANSPORTATION EXPENDITURES		1	4,000				4,000-
		660 ECONOMIC DEVELOPMENT			1,820				1,820-
		671 TRAINING PRGM CITY EMPLOYEES			55,900			28,826	27,074-
		686 PROF SERV OTHER			225,875				225,875-
		SUBTOTAL FOR CNTRCTL SVCS		1	456,547			749,212	1- 292,665
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES			21,871				21,871-
		SUBTOTAL FOR FXD MIS CHGS			21,871				21,871-
		SUBTOTAL FOR BUDGET CODE 2174		1	893,407			948,128	1- 54,721
BUDGET CODE: 2176 Strengthening U.S. PH Infrastructure									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			576,437				576,437-
	SUBTOTAL FOR SUPPLYS&MATL				576,437				576,437-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,545				1,545-
		499 OTHER EXPENSES - GENERAL			5,008,939			100,164	4,908,775-
	SUBTOTAL FOR OTHR SER&CHR				5,010,484			100,164	4,910,320-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			69,628				69,628-
		615 PRINTING CONTRACTS			258,200				258,200-
	SUBTOTAL FOR CNTRCTL SVCS				327,828				327,828-
	SUBTOTAL FOR BUDGET CODE 2176				5,914,749			100,164	5,814,585-
BUDGET CODE: 3199 Disease Control Administrative Indirect									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000			100,000	
	SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000	
	SUBTOTAL FOR BUDGET CODE 3199				100,000			100,000	
BUDGET CODE: 3228 Expanded Partner Services									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			44,234				44,234-
	SUBTOTAL FOR OTHR SER&CHR				44,234				44,234-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,104				4,104-
		613 DATA PROCESSING EQUIPMENT			1,409				1,409-
	SUBTOTAL FOR CNTRCTL SVCS				5,513				5,513-
	SUBTOTAL FOR BUDGET CODE 3228				49,747				49,747-
BUDGET CODE: 3239 Enhancing STI and Sexual Health Clinic									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			4,500				4,500-
	SUBTOTAL FOR SUPPLYS&MATL				4,500				4,500-
40	OTHR SER&CHR	403 OFFICE SERVICES			7,000				7,000-
		417 ADVERTISING			125,000				125,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			23,002				23,002-
		496 ALLOWANCES TO PARTICIPANTS			56,088				56,088-
		499 OTHER EXPENSES - GENERAL			4,082			470	3,612-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				215,172		470		214,702-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,203				12,203-
	622	TEMPORARY SERVICES		40,557				40,557-
	660	ECONOMIC DEVELOPMENT		4,200				4,200-
	671	TRAINING PRGM CITY EMPLOYEES		15,000		20,000		5,000
	686	PROF SERV OTHER		103,977				103,977-
SUBTOTAL FOR CNTRCTL SVCS				175,937		20,000		155,937-
SUBTOTAL FOR BUDGET CODE 3239				395,609		20,470		375,139-
BUDGET CODE: 3318 High-Impact HIV Prevention and Surv								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,121		9,367		5,246
	107	MEDICAL,SURGICAL & LAB SUPPLY		2,066,586		1,580,406		486,180-
	110	FOOD & FORAGE SUPPLIES		10,000				10,000-
	199	DATA PROCESSING SUPPLIES		609,850		644,850		35,000
SUBTOTAL FOR SUPPLYS&MATL				2,690,557		2,234,623		455,934-
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		109,200		94,200		15,000-
SUBTOTAL FOR PROPTY&EQUIP				109,200		94,200		15,000-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		45,000		45,000		
	403	OFFICE SERVICES		83,499		41,000		42,499-
	414	RENTALS - LAND BLDGS & STRUCTS		1,655,944		1,377,985		277,959-
	417	ADVERTISING		875,969		1,033,969		158,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,809		11,809		
	454	OVERNIGHT TRVL EXP-SPECIAL		71,600		71,600		
	496	ALLOWANCES TO PARTICIPANTS		200,000		200,000		
	499	OTHER EXPENSES - GENERAL		2,095,717		2,373,676		277,959
SUBTOTAL FOR OTHR SER&CHR				5,039,538		5,155,039		115,501
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,495,032		1,515,865		20,833
	613	DATA PROCESSING EQUIPMENT		86,482		164,290		77,808
	615	PRINTING CONTRACTS		15,368		15,368		
	660	ECONOMIC DEVELOPMENT		334,205		590,997		256,792
	671	TRAINING PRGM CITY EMPLOYEES		80,000		80,000		
	686	PROF SERV OTHER		2,845,771		2,845,771		
SUBTOTAL FOR CNTRCTL SVCS				4,856,858		5,212,291		355,433
SUBTOTAL FOR BUDGET CODE 3318				12,696,153		12,696,153		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3319 National Capacity Building Assistance							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,796				2,796-
	499 OTHER EXPENSES - GENERAL		5,851				5,851-
	SUBTOTAL FOR OTHR SER&CHR		8,647				8,647-
	SUBTOTAL FOR BUDGET CODE 3319		8,647				8,647-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		72,825				72,825-
	SUBTOTAL FOR SUPPLYS&MATL		72,825				72,825-
40 OTHR SER&CHR	417 ADVERTISING		20,728				20,728-
	SUBTOTAL FOR OTHR SER&CHR		20,728				20,728-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		972,649				972,649-
	615 PRINTING CONTRACTS		6,365				6,365-
	660 ECONOMIC DEVELOPMENT		2,000				2,000-
	671 TRAINING PRGM CITY EMPLOYEES		1,200				1,200-
	686 PROF SERV OTHER		112,500				112,500-
	SUBTOTAL FOR CNTRCTL SVCS		1,094,714				1,094,714-
	SUBTOTAL FOR BUDGET CODE 3458		1,188,267				1,188,267-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,200				9,200-
	499 OTHER EXPENSES - GENERAL		163,274				163,274-
	SUBTOTAL FOR OTHR SER&CHR		172,474				172,474-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,616				24,616-
	671 TRAINING PRGM CITY EMPLOYEES		3,630				3,630-
	SUBTOTAL FOR CNTRCTL SVCS		28,246				28,246-
	SUBTOTAL FOR BUDGET CODE 3488		200,720				200,720-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		234,924		230,100		4,824-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				234,924		230,100		4,824-
SUBTOTAL FOR BUDGET CODE 3528				234,924		230,100		4,824-
BUDGET CODE: 3529 Special Projects -Minority HIV/AIDS Fund								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,893				4,893-
		499 OTHER EXPENSES - GENERAL		14,079		2,785		11,294-
SUBTOTAL FOR OTHR SER&CHR				18,972		2,785		16,187-
SUBTOTAL FOR BUDGET CODE 3529				18,972		2,785		16,187-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,674		4,651		7,023-
		110 FOOD & FORAGE SUPPLIES		4,000				4,000-
		117 POSTAGE		400		6,000		5,600
		199 DATA PROCESSING SUPPLIES		5,000		1,287		3,713-
SUBTOTAL FOR SUPPLYS&MATL				21,074		11,938		9,136-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				186		186
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		10,000		3,000
		499 OTHER EXPENSES - GENERAL		40,721				40,721-
SUBTOTAL FOR OTHR SER&CHR				47,721		11,186		36,535-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,126,480		26,713,529		5,587,049
		613 DATA PROCESSING EQUIPMENT				9,400		9,400
		671 TRAINING PRGM CITY EMPLOYEES		7,189		4,000		3,189-
		676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
		686 PROF SERV OTHER		1,007,359		81,862		925,497-
SUBTOTAL FOR CNTRCTL SVCS				22,141,028		26,817,791		4,676,763
SUBTOTAL FOR BUDGET CODE 3538				22,209,823		26,840,915		4,631,092
BUDGET CODE: 3618 Ryan White								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,906		33,935		16,029
		110 FOOD & FORAGE SUPPLIES		52,300		27,000		25,300-
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		23,234		23,895		661

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					93,540			84,930	8,610-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	5,600			5,600	
SUBTOTAL FOR PROPTY&EQUIP					5,600			5,600	
40	OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL					
		072001	40X	CONTRACTUAL SERVICES-GENERAL					
		226001	40X	CONTRACTUAL SERVICES-GENERAL					
		819001	40X	CONTRACTUAL SERVICES-GENERAL	1,903,172				1,903,172-
		856001	40X	CONTRACTUAL SERVICES-GENERAL					
		400		CONTRACTUAL SERVICES-GENERAL	339,117			2,213,073	1,873,956
		403		OFFICE SERVICES	17,000				17,000-
		451		NON OVERNIGHT TRVL EXP-GENERAL	1,889			1,781	108-
		454		OVERNIGHT TRVL EXP-SPECIAL	17,243			15,451	1,792-
		496		ALLOWANCES TO PARTICIPANTS	5,490			5,490	
		499		OTHER EXPENSES - GENERAL	226,338			223,213	3,125-
SUBTOTAL FOR OTHR SER&CHR					2,510,249			2,459,008	51,241-
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	551,232			783,809	232,577
		613		DATA PROCESSING EQUIPMENT	20,700			20,700	
		615		PRINTING CONTRACTS	500			500	
		651		AIDS SERVICES	82,499,227			82,955,444	456,217
		660		ECONOMIC DEVELOPMENT	1,448				1,448-
		686		PROF SERV OTHER	331,367			64,745	266,622-
SUBTOTAL FOR CNTRCTL SVCS					83,404,474			83,825,198	420,724
SUBTOTAL FOR BUDGET CODE 3618					86,013,863			86,374,736	360,873
BUDGET CODE: 3619 RF CUNY- APPLI Ryan White HIV/AIDS Pgm									
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	50				50-
SUBTOTAL FOR SUPPLYS&MATL					50				50-
SUBTOTAL FOR BUDGET CODE 3619					50				50-
BUDGET CODE: 3629 Strengthening the Safety Net Ryan White									
40	OTHR SER&CHR	417		ADVERTISING	5,500				5,500-
		454		OVERNIGHT TRVL EXP-SPECIAL	499				499-
		499		OTHER EXPENSES - GENERAL	37,513				37,513-
SUBTOTAL FOR OTHR SER&CHR					43,512				43,512-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,375				5,375-
		SUBTOTAL FOR CNTRCTL SVCS		5,375				5,375-
		SUBTOTAL FOR BUDGET CODE 3629		48,887				48,887-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		300				300-
		100 SUPPLIES + MATERIALS - GENERAL		7,026				7,026-
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,631				44,631-
		110 FOOD & FORAGE SUPPLIES		2,365				2,365-
		117 POSTAGE		531				531-
		199 DATA PROCESSING SUPPLIES		39				39-
		SUBTOTAL FOR SUPPLYS&MATL		54,892				54,892-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,600				9,600-
		SUBTOTAL FOR PROPTY&EQUIP		9,600				9,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,232				88,232-
		403 OFFICE SERVICES		200				200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,414		339		5,075-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,692		5,340		3,352-
		496 ALLOWANCES TO PARTICIPANTS		135,393				135,393-
		499 OTHER EXPENSES - GENERAL		521,193		46,623		474,570-
		SUBTOTAL FOR OTHR SER&CHR		759,124		52,302		706,822-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		341,368				341,368-
		613 DATA PROCESSING EQUIPMENT		1,980		2,020		40
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		443,348		2,020		441,328-
		SUBTOTAL FOR BUDGET CODE 3657		1,266,964		54,322		1,212,642-
BUDGET CODE: 3658 HIV Surveillance								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		31,724				31,724-
		SUBTOTAL FOR SUPPLYS&MATL		31,724				31,724-
40 OTHR SER&CHR		403 OFFICE SERVICES		14,600				14,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		352				352-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		14,952				14,952-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,375				9,375-
	615 PRINTING CONTRACTS		9,459				9,459-
	660 ECONOMIC DEVELOPMENT		15,835				15,835-
	SUBTOTAL FOR CNTRCTL SVCS		34,669				34,669-
	SUBTOTAL FOR BUDGET CODE 3658		81,345				81,345-
BUDGET CODE: 3698 Morbidity and Risk Behavior							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,887				4,887-
	199 DATA PROCESSING SUPPLIES		41,400				41,400-
	SUBTOTAL FOR SUPPLYS&MATL		46,287				46,287-
30 PROPTY&EQUIP	314 OFFICE FURITURE		1,379				1,379-
	319 SECURITY EQUIPMENT		43,518				43,518-
	332 PURCH DATA PROCESSING EQUIPT		31,023				31,023-
	SUBTOTAL FOR PROPTY&EQUIP		75,920				75,920-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,677				4,677-
	454 OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-
	496 ALLOWANCES TO PARTICIPANTS		20,000				20,000-
	499 OTHER EXPENSES - GENERAL		170,826		144,003		26,823-
	SUBTOTAL FOR OTHR SER&CHR		204,003		144,003		60,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,549				4,549-
	613 DATA PROCESSING EQUIPMENT		5,616				5,616-
	615 PRINTING CONTRACTS		5,600				5,600-
	622 TEMPORARY SERVICES		106,476				106,476-
	660 ECONOMIC DEVELOPMENT		22,482				22,482-
	671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
	676 MAINT & OPER OF INFRASTRUCTURE		6,619				6,619-
	SUBTOTAL FOR CNTRCTL SVCS		156,342				156,342-
	SUBTOTAL FOR BUDGET CODE 3698		482,552		144,003		338,549-
BUDGET CODE: 3718 STD-FED							
10 SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY		364,681				364,681-
	110 FOOD & FORAGE SUPPLIES		20,751				20,751-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					385,432				385,432-
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			300,000	300,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			19,685	11,958-
			496		ALLOWANCES TO PARTICIPANTS			36,506	36,506-
			499		OTHER EXPENSES - GENERAL			173,847	33,934-
SUBTOTAL FOR OTHR SER&CHR					530,038			147,640	382,398-
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			671,030	671,030-
			615		PRINTING CONTRACTS			138,450	138,450-
			660		ECONOMIC DEVELOPMENT			10,004	10,004-
			686		PROF SERV OTHER	2		727,394	517,394-
SUBTOTAL FOR CNTRCTL SVCS					1,546,878	2		210,000	1,336,878-
SUBTOTAL FOR BUDGET CODE 3718					2,462,348	2		357,640	2,104,708-
BUDGET CODE: 3727 NACCHO Innov. in Congenital Syphilis									
40	OTHR	SER&CHR	499		OTHER EXPENSES - GENERAL			14,712	14,712-
SUBTOTAL FOR OTHR SER&CHR					14,712				14,712-
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			20,000	20,000-
			671		TRAINING PRGM CITY EMPLOYEES			10,000	10,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 3727					44,712				44,712-
BUDGET CODE: 3737 MYCOPLASMA GENITALIUM GENIUS SENTINEL									
10	SUPPLYS&MATL		117		POSTAGE			6,556	6,556-
SUBTOTAL FOR SUPPLYS&MATL					6,556				6,556-
40	OTHR	SER&CHR	499		OTHER EXPENSES - GENERAL			6,774	6,774-
SUBTOTAL FOR OTHR SER&CHR					6,774				6,774-
SUBTOTAL FOR BUDGET CODE 3737					13,330				13,330-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			743	247
SUBTOTAL FOR SUPPLYS&MATL					743			990	247

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,005		1,340	335
		SUBTOTAL FOR PROPTY&EQUIP		1,005		1,340	335
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		18,017		9,983	8,034-
		499 OTHER EXPENSES - GENERAL		50,446		52,169	1,723
		SUBTOTAL FOR OTHR SER&CHR		68,463		62,152	6,311-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1,710	1,710
		671 TRAINING PRGM CITY EMPLOYEES		600		600	
		SUBTOTAL FOR CNTRCTL SVCS		600		2,310	1,710
		SUBTOTAL FOR BUDGET CODE 3778		70,811		66,792	4,019-
BUDGET CODE: 3818 TUBERCULOSIS-FED							
10 SUPPLYS&MATL		107 MEDICAL, SURGICAL & LAB SUPPLY		69,699		99,699	30,000
		199 DATA PROCESSING SUPPLIES		10,400			10,400-
		SUBTOTAL FOR SUPPLYS&MATL		80,099		99,699	19,600
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				9,639	9,639
		SUBTOTAL FOR PROPTY&EQUIP				9,639	9,639
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,645	5,645
		403 OFFICE SERVICES		1,275		625	650-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,976		10,200	5,224
		454 OVERNIGHT TRVL EXP-SPECIAL		7,639		28,500	20,861
		499 OTHER EXPENSES - GENERAL		200,866		775,970	575,104
		SUBTOTAL FOR OTHR SER&CHR		214,756		820,940	606,184
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		395,027		523,291	128,264
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		622 TEMPORARY SERVICES		231,514		2,000	229,514-
		686 PROF SERV OTHER	1	93,212	1	45,059	48,153-
		SUBTOTAL FOR CNTRCTL SVCS	2	729,753	2	580,350	149,403-
		SUBTOTAL FOR BUDGET CODE 3818	2	1,024,608	2	1,510,628	486,020
BUDGET CODE: 3888 Hospital Prep. & Responses							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,606		8,000	4,606-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL		170,433		178,802		8,369	
		SUBTOTAL FOR OTHR SER&CHR		183,039		186,802		3,763	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,369				8,369-	
		SUBTOTAL FOR CNTRCTL SVCS		8,369				8,369-	
		SUBTOTAL FOR BUDGET CODE 3888		191,408		186,802		4,606-	
BUDGET CODE: 3912 GIARDIA PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		991		2,991		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		2,000		2,000-	
		117 POSTAGE		2,928		5,276		2,348	
		199 DATA PROCESSING SUPPLIES		2,600				2,600-	
		SUBTOTAL FOR SUPPLYS&MATL		10,519		10,267		252-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,800		1,800			
		SUBTOTAL FOR PROPTY&EQUIP		1,800		1,800			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,800		1,000		1,800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		124		124			
		SUBTOTAL FOR OTHR SER&CHR		2,924		1,124		1,800-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,348				2,348-	
		615 PRINTING CONTRACTS		1,209		3,809		2,600	
		671 TRAINING PRGM CITY EMPLOYEES		1,200		3,000		1,800	
		SUBTOTAL FOR CNTRCTL SVCS		4,757		6,809		2,052	
		SUBTOTAL FOR BUDGET CODE 3912		20,000		20,000			
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,129		35,000		27,871	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-	
		117 POSTAGE		23,752				23,752-	
		199 DATA PROCESSING SUPPLIES		33,000				33,000-	
		SUBTOTAL FOR SUPPLYS&MATL		66,881		35,000		31,881-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				315,705		315,705	
		332 PURCH DATA PROCESSING EQUIPT		183,210		26,763		156,447-	
		337 BOOKS-OTHER		12,950				12,950-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					196,160			342,468	146,308
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL			8,000				8,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL						8,000	8,000
		403 OFFICE SERVICES			9,024				9,024-
		417 ADVERTISING			877,215			147,044	730,171-
		454 OVERNIGHT TRVL EXP-SPECIAL			51,009			42,960	8,049-
		499 OTHER EXPENSES - GENERAL			542,037			1,603,152	1,061,115
SUBTOTAL FOR OTHR SER&CHR					1,487,285			1,801,156	313,871
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			776,374				776,374-
		615 PRINTING CONTRACTS	1		53,430	1			53,430-
		622 TEMPORARY SERVICES	1		114,654	1			114,654-
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		5,140	4,860-
		686 PROF SERV OTHER	1		7,569,442	1		877,287	6,692,155-
SUBTOTAL FOR CNTRCTL SVCS					4	8,523,900	4	882,427	7,641,473-
SUBTOTAL FOR BUDGET CODE 3918					4	10,274,226	4	3,061,051	7,213,175-
BUDGET CODE: 4219 Public Health Emergency Prep. & Response									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						200,000	200,000
SUBTOTAL FOR PROPTY&EQUIP								200,000	200,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			60,004			60,000	4-
		454 OVERNIGHT TRVL EXP-SPECIAL			44,263			15,000	29,263-
		499 OTHER EXPENSES - GENERAL			302,213			2,004,040	1,701,827
SUBTOTAL FOR OTHR SER&CHR						406,480		2,079,040	1,672,560
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,023				5,023-
		613 DATA PROCESSING EQUIPMENT			201,509				201,509-
SUBTOTAL FOR CNTRCTL SVCS						206,532			206,532-
SUBTOTAL FOR BUDGET CODE 4219						613,012		2,279,040	1,666,028
BUDGET CODE: 4279 Using Audience Segmentation to Identify									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			365				365-
SUBTOTAL FOR OTHR SER&CHR						365			365-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4279				365				365-
BUDGET CODE: 4368 Bio Watch Lab Support								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		83,926		10,000		73,926-
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				98,926		25,000		73,926-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,463				1,463-
		400 CONTRACTUAL SERVICES-GENERAL		23,537				23,537-
SUBTOTAL FOR OTHR SER&CHR				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 4368				123,926		25,000		98,926-
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		8,447				8,447-
SUBTOTAL FOR SUPPLYS&MATL				8,447				8,447-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		16,000				16,000-
SUBTOTAL FOR PROPTY&EQUIP				16,000				16,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,450				2,450-
		499 OTHER EXPENSES - GENERAL		71,428				71,428-
SUBTOTAL FOR OTHR SER&CHR				73,878				73,878-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,060				57,060-
		608 MAINT & REP GENERAL		78,000				78,000-
		615 PRINTING CONTRACTS		30,000				30,000-
		651 AIDS SERVICES		287,248				287,248-
SUBTOTAL FOR CNTRCTL SVCS				452,308				452,308-
SUBTOTAL FOR BUDGET CODE 4727				550,633				550,633-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,359		13,359		
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,191,337		962,243		229,094-
		117 POSTAGE		48,279		63,039		14,760
		199 DATA PROCESSING SUPPLIES		37,008		19,000		18,008-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					1,289,983			1,057,641	232,342-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			75,000			75,000	
SUBTOTAL FOR PROPTY&EQUIP					75,000			75,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL			121,420				121,420-
		400 CONTRACTUAL SERVICES-GENERAL			23,698			26,320	2,622
		403 OFFICE SERVICES			4,236			540	3,696-
		412 RENTALS OF MISC.EQUIP			20			20	
		417 ADVERTISING			29,000			51,000	22,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,000	500-
		454 OVERNIGHT TRVL EXP-SPECIAL			111,495			86,156	25,339-
		499 OTHER EXPENSES - GENERAL			537,358			3,005,870	2,468,512
SUBTOTAL FOR OTHR SER&CHR					828,727			3,170,906	2,342,179
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,392,734			592,920	799,814-
		608 MAINT & REP GENERAL			107,641			77,067	30,574-
		613 DATA PROCESSING EQUIPMENT			15,924			5,880	10,044-
		615 PRINTING CONTRACTS			39,258			15,880	23,378-
		660 ECONOMIC DEVELOPMENT			59,019			23,858	35,161-
		671 TRAINING PRGM CITY EMPLOYEES			25,400				25,400-
		686 PROF SERV OTHER			20,208			15,000	5,208-
SUBTOTAL FOR CNTRCTL SVCS					1,660,184			730,605	929,579-
SUBTOTAL FOR BUDGET CODE 4778					3,853,894			5,034,152	1,180,258
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			334			666	332
		110 FOOD & FORAGE SUPPLIES			14,529			2,666	11,863-
		199 DATA PROCESSING SUPPLIES			28,481			36,958	8,477
SUBTOTAL FOR SUPPLYS&MATL					43,344			40,290	3,054-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			13,350			26,650	13,300
SUBTOTAL FOR PROPTY&EQUIP					13,350			26,650	13,300
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			228,947				228,947-
		400 CONTRACTUAL SERVICES-GENERAL			127,717			39,166	88,551-
		454 OVERNIGHT TRVL EXP-SPECIAL			58,997			2,619	56,378-
		496 ALLOWANCES TO PARTICIPANTS			51,667			3,333	48,334-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL			888,514			67,673	820,841-
		SUBTOTAL FOR OTHR SER&CHR			1,355,842			112,791	1,243,051-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,695,810			331,596	2,364,214-
		613 DATA PROCESSING EQUIPMENT			46,800			46,800	
		651 AIDS SERVICES			10,651,446			1,930,928	8,720,518-
		671 TRAINING PRGM CITY EMPLOYEES			66,667				66,667-
		686 PROF SERV OTHER			287,778				287,778-
		SUBTOTAL FOR CNTRCTL SVCS			13,748,501			2,309,324	11,439,177-
		SUBTOTAL FOR BUDGET CODE 4978			15,161,037			2,489,055	12,671,982-
BUDGET CODE: 4998 Implement Rsrch to Enhance Equity HIV									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,096				2,096-
		499 OTHER EXPENSES - GENERAL			15,643			2,281	13,362-
		SUBTOTAL FOR OTHR SER&CHR			17,739			2,281	15,458-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS			15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 4998			32,739			2,281	30,458-
BUDGET CODE: 9912 City Council U/A 112									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL			436,343				436,343-
		SUBTOTAL FOR OTHR SER&CHR			436,343				436,343-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			16,161,021				16,161,021-
		655 MENTAL HYGIENE SERVICES	1		1,129,367		1-		1,129,367-
		SUBTOTAL FOR CNTRCTL SVCS	1		17,290,388		1-		17,290,388-
		SUBTOTAL FOR BUDGET CODE 9912	1		17,726,731		1-		17,726,731-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			59		434,823,330	59		188,225,363	246,597,967-
TOTAL FOR DISEASE CONTROL - OTPS			90		448,408,921	90		196,272,173	252,136,748-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,199,031	448,408,921	805,581	196,272,173	252,136,748-
FINANCIAL PLAN SAVINGS		128,893		2,600,000	2,471,107
APPROPRIATION		448,537,814		198,872,173	249,665,641-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,648,999		40,806,364	20,842,635-
OTHER CATEGORICAL		714,497		664,750	49,747-
CAPITAL FUNDS - I.F.A.					
STATE		13,544,371		6,204,996	7,339,375-
FEDERAL - C.D.					
FEDERAL - OTHER		372,609,947		151,176,063	221,433,884-
INTRA-CITY SALES		20,000		20,000	
TOTAL		448,537,814		198,872,173	249,665,641-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
RESPONSIBILITY CENTER:								
BUDGET CODE: 9913 City Council U/A 113								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,997,723			10,997,723-
		655 MENTAL HYGIENE SERVICES	1		413,845	1-		413,845-
		SUBTOTAL FOR CNTRCTL SVCS	1		11,411,568	1-		11,411,568-
		SUBTOTAL FOR BUDGET CODE 9913	1		11,411,568	1-		11,411,568-
		TOTAL FOR	1		11,411,568	1-		11,411,568-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3141 Newborn Home Visiting Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			77,840			31,789-
		107 MEDICAL, SURGICAL & LAB SUPPLY						1,024
		110 FOOD & FORAGE SUPPLIES			3,000			2,000
		199 DATA PROCESSING SUPPLIES			7,000			112,533
		SUBTOTAL FOR SUPPLYS&MATL			87,840			161,608
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			6,400			6,400-
		337 BOOKS-OTHER						700
		SUBTOTAL FOR PROPTY&EQUIP			6,400			700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						12,164
		412 RENTALS OF MISC.EQUIP						2,656
		417 ADVERTISING			1,357			1,357-
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,823
		452 NON OVERNIGHT TRVL EXP-SPECIAL						2,334
		454 OVERNIGHT TRVL EXP-SPECIAL			3,312			571
		496 ALLOWANCES TO PARTICIPANTS						5,000
		SUBTOTAL FOR OTHR SER&CHR			4,669			24,548
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			419,888			397,009
		615 PRINTING CONTRACTS						5,600
		671 TRAINING PRGM CITY EMPLOYEES			13,600			5,500
		686 PROF SERV OTHER			25,299			53,262
		SUBTOTAL FOR CNTRCTL SVCS			458,787			461,371

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3141				557,696		648,227	90,531
TOTAL FOR DISTRICT SERVICES				557,696		648,227	90,531
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: CR23 ARP - FCH OTPS							
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		31,726,400			31,726,400-
		819001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				31,726,400			31,726,400-
SUBTOTAL FOR BUDGET CODE CR23				31,726,400			31,726,400-
BUDGET CODE: 3100 FCH Administration							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		207			207-
		100 SUPPLIES + MATERIALS - GENERAL		16,694		11,080	5,614-
		110 FOOD & FORAGE SUPPLIES		1,494			1,494-
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		7,371		6,000	1,371-
SUBTOTAL FOR SUPPLYS&MATL				26,266		17,580	8,686-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40			40-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		24,505		6,002	18,503-
		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		23,190		2,498	20,692-
		337 BOOKS-OTHER		3,000		8,560	5,560
SUBTOTAL FOR PROPTY&EQUIP				53,735		19,060	34,675-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		62,286		12,998	49,288-
		402 TELEPHONE & OTHER COMMUNICATNS		500			500-
		403 OFFICE SERVICES		300			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000	500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		1,440	2,560-
		490 SPECIAL SERVICES		300			300-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		496 ALLOWANCES TO PARTICIPANTS				40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR		70,886		55,438		15,448-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		37,500		27,500
		602 TELECOMMUNICATIONS MAINT		3,000				3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		700				700-
		613 DATA PROCESSING EQUIPMENT	1	9,862	1	2,805		7,057-
		615 PRINTING CONTRACTS		5,000				5,000-
		622 TEMPORARY SERVICES		6,000				6,000-
		624 CLEANING SERVICES		500				500-
		633 TRANSPORTATION EXPENDITURES	1	2,069	1	500		1,569-
		660 ECONOMIC DEVELOPMENT		2,000		2,000		
		671 TRAINING PRGM CITY EMPLOYEES		4,000		11,000		7,000
		686 PROF SERV OTHER		1,183		27,630		26,447
		SUBTOTAL FOR CNTRCTL SVCS	2	44,314	2	81,435		37,121
		SUBTOTAL FOR BUDGET CODE 3100	2	195,201	2	173,513		21,688-
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,080				2,080-
		337 BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,080				5,080-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,400				10,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
		496 ALLOWANCES TO PARTICIPANTS		39,600				39,600-
		SUBTOTAL FOR OTHR SER&CHR		61,000				61,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		510,889				510,889-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686 PROF SERV OTHER		135,837				135,837-
		SUBTOTAL FOR CNTRCTL SVCS		656,726				656,726-
		SUBTOTAL FOR BUDGET CODE 3102		726,806				726,806-
BUDGET CODE: 3120 Maternity Infant Reproduction								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,571			10,500	3,929
		107 MEDICAL,SURGICAL & LAB SUPPLY			39,700			12,000	27,700-
		110 FOOD & FORAGE SUPPLIES			15,180			2,000	13,180-
		117 POSTAGE			1,400				1,400-
		199 DATA PROCESSING SUPPLIES			47,153			41,002	6,151-
		SUBTOTAL FOR SUPPLYS&MATL			110,004			65,502	44,502-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,000			9,000	8,000
		332 PURCH DATA PROCESSING EQUIPT			15,946				15,946-
		337 BOOKS-OTHER			6,850			10,000	3,150
		SUBTOTAL FOR PROPTY&EQUIP			23,796			19,000	4,796-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,864				8,864-
		403 OFFICE SERVICES			1,000			5,000	4,000
		417 ADVERTISING			809,801			270,000	539,801-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			500	400
		452 NON OVERNIGHT TRVL EXP-SPECIAL			99				99-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,329			10,000	4,671
		490 SPECIAL SERVICES			3,000			5,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			828,193			290,500	537,693-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,141,574			3,090,372	51,202-
		615 PRINTING CONTRACTS			84,442			113,741	29,299
		633 TRANSPORTATION EXPENDITURES			2,217				2,217-
		660 ECONOMIC DEVELOPMENT			17,315			20,000	2,685
		671 TRAINING PRGM CITY EMPLOYEES			25,853			44,840	18,987
		686 PROF SERV OTHER	33		439,144	33		317,038	122,106-
		SUBTOTAL FOR CNTRCTL SVCS	33		3,710,545	33		3,585,991	124,554-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES					3,420				3,420-
		SUBTOTAL FOR FXD MIS CHGS			3,420				3,420-
		SUBTOTAL FOR BUDGET CODE 3120	33		4,675,958	33		3,960,993	714,965-
BUDGET CODE: 3121 Nurse Family Partnership									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,119			45,000	40,881
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,500			2,000	500
		110 FOOD & FORAGE SUPPLIES			1,917			2,000	83
		199 DATA PROCESSING SUPPLIES			80,014			70,000	10,014-
		SUBTOTAL FOR SUPPLYS&MATL			87,550			119,000	31,450

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30		PROPTY&EQUIP					
	314	OFFICE FURITURE		1,500			1,500-
	332	PURCH DATA PROCESSING EQUIPT		20,612			20,612-
		SUBTOTAL FOR PROPTY&EQUIP		22,112			22,112-
40		OTHR SER&CHR					
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,346		23,000	11,654
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		6,500	4,500
	496	ALLOWANCES TO PARTICIPANTS		425			425-
		SUBTOTAL FOR OTHR SER&CHR		13,771		29,500	15,729
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		510,246		530,200	19,954
	615	PRINTING CONTRACTS				7,000	7,000
	633	TRANSPORTATION EXPENDITURES		23,512			23,512-
	671	TRAINING PRGM CITY EMPLOYEES		21,000		20,470	530-
	686	PROF SERV OTHER		6,117,007		5,225,433	891,574-
		SUBTOTAL FOR CNTRCTL SVCS		6,671,765		5,783,103	888,662-
		SUBTOTAL FOR BUDGET CODE 3121		6,795,198		5,931,603	863,595-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		46,617			46,617-
	199	DATA PROCESSING SUPPLIES		83,429			83,429-
		SUBTOTAL FOR SUPPLYS&MATL		130,046			130,046-
40		OTHR SER&CHR					
	451	NON OVERNIGHT TRVL EXP-GENERAL		7,371			7,371-
	454	OVERNIGHT TRVL EXP-SPECIAL		21,402			21,402-
	496	ALLOWANCES TO PARTICIPANTS		290			290-
		SUBTOTAL FOR OTHR SER&CHR		29,063			29,063-
60		CNTRCTL SVCS					
	633	TRANSPORTATION EXPENDITURES		23,312			23,312-
	671	TRAINING PRGM CITY EMPLOYEES		4,620			4,620-
	686	PROF SERV OTHER				1,281,948	1,281,948
		SUBTOTAL FOR CNTRCTL SVCS		27,932		1,281,948	1,254,016
		SUBTOTAL FOR BUDGET CODE 3124		187,041		1,281,948	1,094,907
BUDGET CODE: 3131 Asthma							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		3,357			3,357-
		SUBTOTAL FOR CNTRCTL SVCS		3,357			3,357-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3131			3,357				3,357-
BUDGET CODE: 3135 Obesity Task Force - I/C							
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		525,000				525,000-
	400 CONTRACTUAL SERVICES-GENERAL				525,000		525,000
SUBTOTAL FOR OTHR SER&CHR			525,000		525,000		
SUBTOTAL FOR BUDGET CODE 3135			525,000		525,000		
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,003,657				1,003,657-
SUBTOTAL FOR CNTRCTL SVCS			1,003,657				1,003,657-
SUBTOTAL FOR BUDGET CODE 3139			1,003,657				1,003,657-
BUDGET CODE: 3148 Preventing Maternal Deaths							
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,034				1,034-
SUBTOTAL FOR SUPPLYS&MATL			1,034				1,034-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		20,901				20,901-
SUBTOTAL FOR OTHR SER&CHR			20,901				20,901-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,317				52,317-
	686 PROF SERV OTHER		20,103				20,103-
SUBTOTAL FOR CNTRCTL SVCS			72,420				72,420-
SUBTOTAL FOR BUDGET CODE 3148			94,355				94,355-
BUDGET CODE: 3157 Universal Home Visiting							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		20,484				20,484-
	100 SUPPLIES + MATERIALS - GENERAL		1,249,080		950,000		299,080-
	107 MEDICAL, SURGICAL & LAB SUPPLY		64,705		40,000		24,705-
	110 FOOD & FORAGE SUPPLIES		11,984		2,000		9,984-
	199 DATA PROCESSING SUPPLIES		552,865		642,350		89,485
SUBTOTAL FOR SUPPLYS&MATL			1,899,118		1,634,350		264,768-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			59,966			40,000	19,966-
		314 OFFICE FURITURE			10,387			5,000	5,387-
		332 PURCH DATA PROCESSING EQUIPT			29,342				29,342-
		337 BOOKS-OTHER			20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			119,695			45,000	74,695-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,864			2,000	5,864-
		417 ADVERTISING			45,000				45,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			48,087				48,087-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			99				99-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,100			5,100	
		496 ALLOWANCES TO PARTICIPANTS			17,916				17,916-
		SUBTOTAL FOR OTHR SER&CHR			124,066			7,100	116,966-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,649,132			1,513,880	135,252-
		615 PRINTING CONTRACTS			54,952			200,000	145,048
		622 TEMPORARY SERVICES			2,339,746			3,218,177	878,431
		633 TRANSPORTATION EXPENDITURES			248,000			200,000	48,000-
		660 ECONOMIC DEVELOPMENT			85,295			50,000	35,295-
		671 TRAINING PRGM CITY EMPLOYEES			218,334			150,000	68,334-
		686 PROF SERV OTHER			3,270,000			3,272,660	2,660
		SUBTOTAL FOR CNTRCTL SVCS			7,865,459			8,604,717	739,258
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			1,016				1,016-
		SUBTOTAL FOR FXD MIS CHGS			1,016				1,016-
		SUBTOTAL FOR BUDGET CODE 3157			10,009,354			10,291,167	281,813
		BUDGET CODE: 3159 Nurse Family Partnership - Legislative							
60	CNTRCTL SVCS	686 PROF SERV OTHER			232,364				232,364-
		SUBTOTAL FOR CNTRCTL SVCS			232,364				232,364-
		SUBTOTAL FOR BUDGET CODE 3159			232,364				232,364-
		BUDGET CODE: 3160 School Based Health Centers							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						1	1
		SUBTOTAL FOR SUPPLYS&MATL						1	1
60	CNTRCTL SVCS	686 PROF SERV OTHER			7,583,540			6,508,632	1,074,908-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7,583,540		6,508,632		1,074,908-
SUBTOTAL FOR BUDGET CODE 3160			7,583,540		6,508,633		1,074,907-
BUDGET CODE: 3163 IC W/DOE - Fit Testing							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,035				35,035-
SUBTOTAL FOR CNTRCTL SVCS			35,035				35,035-
SUBTOTAL FOR BUDGET CODE 3163			35,035				35,035-
BUDGET CODE: 3164 IC W.DOE -Temp Consultant Medical Doctor							
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		1,265,355				1,265,355-
SUBTOTAL FOR CNTRCTL SVCS			1,265,355				1,265,355-
SUBTOTAL FOR BUDGET CODE 3164			1,265,355				1,265,355-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing							
40 OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		12,730,830				12,730,830-
	400 CONTRACTUAL SERVICES-GENERAL		3,114,968		7,000,000		3,885,032
SUBTOTAL FOR OTHR SER&CHR			15,845,798		7,000,000		8,845,798-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		61,688,426		432,700		61,255,726-
	686 PROF SERV OTHER		5,410,000		5,410,000		
SUBTOTAL FOR CNTRCTL SVCS			67,098,426		5,842,700		61,255,726-
SUBTOTAL FOR BUDGET CODE 3170			82,944,224		12,842,700		70,101,524-
BUDGET CODE: 3172 School Health General Operating OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,439		514,392		469,953
	101 PRINTING SUPPLIES		150		150		
	107 MEDICAL,SURGICAL & LAB SUPPLY		47,202		216,920		169,718
	110 FOOD & FORAGE SUPPLIES		13,612		13,612		
	117 POSTAGE		94,305		45,500		48,805-
	169 MAINTENANCE SUPPLIES		11,112		50,000		38,888
	199 DATA PROCESSING SUPPLIES		61,425		170,213		108,788
SUBTOTAL FOR SUPPLYS&MATL			272,245		1,010,787		738,542

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			7,133			7,133
		302	TELECOMMUNICATIONS EQUIPMENT			7,663			2,864
		307	MEDICAL,SURGICAL & LAB EQUIP			273,536			17,652
		314	OFFICE FURITURE			109,245			154,000
		315	OFFICE EQUIPMENT			3,973			3,973
		319	SECURITY EQUIPMENT						16,369
		332	PURCH DATA PROCESSING EQUIPT			285,608			22,527
		337	BOOKS-OTHER			31,637			7,422
		SUBTOTAL FOR PROPTY&EQUIP				718,795			231,940
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			610,077			610,077-
		042001	40X CONTRACTUAL SERVICES-GENERAL			95,000			95,000-
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL			644,277			644,277-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL			10,120			522,096
		402	TELEPHONE & OTHER COMMUNICATNS			300			12,300
		403	OFFICE SERVICES			17,270			20,250
		412	RENTALS OF MISC.EQUIP						156,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			55,362			90,362
		452	NON OVERNIGHT TRVL EXP-SPECIAL						4,000
		454	OVERNIGHT TRVL EXP-SPECIAL			21,193			23,170
		490	SPECIAL SERVICES			7,500			11,000
		SUBTOTAL FOR OTHR SER&CHR				1,461,099			839,178
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			302,111			123,881
		602	TELECOMMUNICATIONS MAINT			15,689			15,689
		608	MAINT & REP GENERAL			32,346			32,346
		612	OFFICE EQUIPMENT MAINTENANCE			7,600			7,600
		613	DATA PROCESSING EQUIPMENT			36,075			20,000
		615	PRINTING CONTRACTS			326,936			637,664
		622	TEMPORARY SERVICES			1,545,317			1,545,317-
		660	ECONOMIC DEVELOPMENT			31,510			63,031
		671	TRAINING PRGM CITY EMPLOYEES			221,298			278,343
		686	PROF SERV OTHER			520,455			683,576
		SUBTOTAL FOR CNTRCTL SVCS				3,039,337			1,862,130
		SUBTOTAL FOR BUDGET CODE 3172				5,491,476			3,944,035

BUDGET CODE: 3173 School Health DOE MOUs

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL			3,084,894			3,102,573	17,679
		400 CONTRACTUAL SERVICES-GENERAL			874,908				874,908-
	SUBTOTAL FOR OTHR SER&CHR				3,959,802			3,102,573	857,229-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,679				17,679-
	SUBTOTAL FOR CNTRCTL SVCS				17,679				17,679-
	SUBTOTAL FOR BUDGET CODE 3173				3,977,481			3,102,573	874,908-
BUDGET CODE: 3175 School Based Health Centers MH Roadmap									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			475,541				475,541-
	SUBTOTAL FOR CNTRCTL SVCS				475,541				475,541-
	SUBTOTAL FOR BUDGET CODE 3175				475,541				475,541-
BUDGET CODE: 3178 School Health Mental Health									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		199 DATA PROCESSING SUPPLIES			197,670				197,670-
	SUBTOTAL FOR SUPPLYS&MATL				200,670				200,670-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT			26,880				26,880-
		337 BOOKS-OTHER			10,000				10,000-
	SUBTOTAL FOR PROPTY&EQUIP				38,880				38,880-
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL			7,000				7,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			51,375				51,375-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				59,375				59,375-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			11,907				11,907-
	SUBTOTAL FOR CNTRCTL SVCS				11,907				11,907-
	SUBTOTAL FOR BUDGET CODE 3178				310,832				310,832-
BUDGET CODE: 3187 Students in Temporary Housing									
60	CNTRCTL SVCS	686 PROF SERV OTHER			411,252				411,252-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				411,252				411,252-
SUBTOTAL FOR BUDGET CODE 3187				411,252				411,252-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,949		4,061		888-
		499 OTHER EXPENSES - GENERAL		16,600		16,472		128-
SUBTOTAL FOR OTHR SER&CHR				21,549		20,533		1,016-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		840		840		
SUBTOTAL FOR CNTRCTL SVCS				840		840		
SUBTOTAL FOR BUDGET CODE 6328				22,389		21,373		1,016-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		27,060				27,060-
SUBTOTAL FOR OTHR SER&CHR				27,060				27,060-
SUBTOTAL FOR BUDGET CODE 6338				27,060				27,060-
TOTAL FOR MATERNAL & CHILD HEALTH			35	158,718,876	35	48,583,538		110,135,338-
TOTAL FOR FAMILY & CHILD HEALTH - OTPS			36	170,688,140	35	49,231,765	1-	121,456,375-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,448,605	170,688,140	3,102,573	49,231,765	121,456,375-
FINANCIAL PLAN SAVINGS				68,526,838	68,526,838
APPROPRIATION		170,688,140		117,758,603	52,929,537-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,560,468		113,402,371	14,158,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,879,587		4,334,859	3,544,728-
FEDERAL - C.D.					
FEDERAL - OTHER		32,873,861		21,373	32,852,488-
INTRA-CITY SALES		2,374,224			2,374,224-
TOTAL		170,688,140		117,758,603	52,929,537-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8539 Mold Policy Intervention in NYC								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		179		179-
				SUBTOTAL FOR OTHR SER&CHR		179		179-
				SUBTOTAL FOR BUDGET CODE 8539		179		179-
BUDGET CODE: 9914 City Council U/A 114								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		311,500		311,500-
				SUBTOTAL FOR CNTRCTL SVCS		311,500		311,500-
				SUBTOTAL FOR BUDGET CODE 9914		311,500		311,500-
				TOTAL FOR		311,679		311,679-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR14 ARP - EH OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,470		48,470-	
				110	FOOD & FORAGE SUPPLIES		4,968-	
				117	POSTAGE		25,000-	
				199	DATA PROCESSING SUPPLIES		518,868-	
				SUBTOTAL FOR SUPPLYS&MATL		597,306		597,306-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,075		2,075-	
				332	PURCH DATA PROCESSING EQUIPT		291,692-	
				SUBTOTAL FOR PROPTY&EQUIP		293,767		293,767-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,541		10,541-
				451	NON OVERNIGHT TRVL EXP-GENERAL		389-	
				SUBTOTAL FOR OTHR SER&CHR		10,930		10,930-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		347,600		347,600-
				622	TEMPORARY SERVICES		35,000-	
				658	SPECIAL CLINICAL SERVICES		3,636,551-	
				671	TRAINING PRGM CITY EMPLOYEES		1,295-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,020,446			4,020,446-
SUBTOTAL FOR BUDGET CODE CR14				4,922,449			4,922,449-
BUDGET CODE: Z114 Air Qlty Monitoring -Congestion Pricing							
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		275,137				275,137-
	400 CONTRACTUAL SERVICES-GENERAL		47,332		275,080		227,748
SUBTOTAL FOR OTHR SER&CHR				322,469		275,080	47,389-
SUBTOTAL FOR BUDGET CODE Z114				322,469		275,080	47,389-
BUDGET CODE: 4101 Environmental Administration							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,107		16,644		12,463-
	107 MEDICAL,SURGICAL & LAB SUPPLY		657		12,657		12,000
	110 FOOD & FORAGE SUPPLIES		1,000		1,000		
	117 POSTAGE		54,000				54,000-
SUBTOTAL FOR SUPPLYS&MATL				84,764		30,301	54,463-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,620		7,600		2,980
SUBTOTAL FOR PROPTY&EQUIP				4,620		7,600	2,980
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,951		2,951		13,000-
	403 OFFICE SERVICES		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				17,951		2,951	15,000-
60 CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		5,000				5,000-
	671 TRAINING PRGM CITY EMPLOYEES		2,000		6,000		4,000
	684 PROF SERV COMPUTER SERVICES	2	8,060			2-	8,060-
	686 PROF SERV OTHER		900		4,900		4,000
SUBTOTAL FOR CNTRCTL SVCS			2	15,960		10,900	2-
SUBTOTAL FOR BUDGET CODE 4101			2	123,295		51,752	2-
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,791		37,463		35,672
	107 MEDICAL,SURGICAL & LAB SUPPLY		4,100		5,500		1,400
	117 POSTAGE		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				10,891		47,963	37,072

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,600		2,600		
		SUBTOTAL FOR PROPTY&EQUIP		2,600		2,600		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,200		10,200		
		SUBTOTAL FOR OTHR SER&CHR		30,200		10,200		20,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8		24,048		24,040
		622 TEMPORARY SERVICES		9,820				9,820-
		671 TRAINING PRGM CITY EMPLOYEES		25,620				25,620-
		SUBTOTAL FOR CNTRCTL SVCS		35,448		24,048		11,400-
		SUBTOTAL FOR BUDGET CODE 4103		79,139		84,811		5,672
BUDGET CODE: 4106 Injury Surveillance & Prev Program								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		490 SPECIAL SERVICES		5,008				5,008-
		SUBTOTAL FOR OTHR SER&CHR		5,508				5,508-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		10,584				10,584-
		686 PROF SERV OTHER				16,868		16,868
		SUBTOTAL FOR CNTRCTL SVCS		10,584		16,868		6,284
		SUBTOTAL FOR BUDGET CODE 4106		16,092		16,868		776
BUDGET CODE: 4107 Environmental Surveillance Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,996		2,326		10,670-
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		17,996		7,326		10,670-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		2,000		1,600
		332 PURCH DATA PROCESSING EQUIPT		1,600				1,600-
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000		2,000		1,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,199				34,199-
		400 CONTRACTUAL SERVICES-GENERAL		3,698		35,702		32,004
		452 NON OVERNIGHT TRVL EXP-SPECIAL		290				290-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			3,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			39,187			38,702	485-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			45,596			61,819	16,223
		615 PRINTING CONTRACTS			3,700				3,700-
		660 ECONOMIC DEVELOPMENT			4,220				4,220-
		671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS			54,516			61,819	7,303
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			881				881-
		SUBTOTAL FOR FXD MIS CHGS			881				881-
		SUBTOTAL FOR BUDGET CODE 4107			115,580			109,847	5,733-
BUDGET CODE: 4110 Child Care									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,302			111,015	107,713
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,200				6,200-
		SUBTOTAL FOR SUPPLYS&MATL			9,502			111,015	101,513
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						2,000	2,000
		314 OFFICE FURITURE						46	46
		332 PURCH DATA PROCESSING EQUIPT			135,772				135,772-
		SUBTOTAL FOR PROPTY&EQUIP			135,772			2,046	133,726-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			10,603			10,603	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	068001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			695,850				695,850-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			22,790			755,128	732,338
		412 RENTALS OF MISC.EQUIP			7,900				7,900-
		417 ADVERTISING			786				786-
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,644			4,100	12,544-
		SUBTOTAL FOR OTHR SER&CHR			754,573			769,831	15,258
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		2,519,400	8		7,865	2,511,535-
		608 MAINT & REP GENERAL			1,914				1,914-
		622 TEMPORARY SERVICES			14,780				14,780-
		633 TRANSPORTATION EXPENDITURES			18,960			15,000	3,960-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	2,571,054	8	22,865		2,548,189-
		SUBTOTAL FOR BUDGET CODE 4110	8	3,470,901	8	905,757		2,565,144-
BUDGET CODE: 4111 Radiation								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		117 POSTAGE		2,900		3,000		100
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,900		11,000		8,100
30	PROPTY&EQUIP	314 OFFICE FURITURE				557		557
		337 BOOKS-OTHER				2,897		2,897
		SUBTOTAL FOR PROPTY&EQUIP				3,454		3,454
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		826001 40X CONTRACTUAL SERVICES-GENERAL		351,086		336,447		14,639-
		400 CONTRACTUAL SERVICES-GENERAL		4,556		17,082		12,526
		402 TELEPHONE & OTHER COMMUNICATNS		114				114-
		403 OFFICE SERVICES		1,925		2,000		75
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		367,681		365,529		2,152-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,723				2,723-
		671 TRAINING PRGM CITY EMPLOYEES		199				199-
		SUBTOTAL FOR CNTRCTL SVCS		2,922				2,922-
		SUBTOTAL FOR BUDGET CODE 4111		373,503		379,983		6,480
BUDGET CODE: 4114 Vector Control								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		214,495		227,888		13,393
		107 MEDICAL,SURGICAL & LAB SUPPLY		38,465		20,000		18,465-
		117 POSTAGE				700		700
		199 DATA PROCESSING SUPPLIES		3,910		3,910		
		SUBTOTAL FOR SUPPLYS&MATL		256,870		252,498		4,372-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,000				27,000-
		337 BOOKS-OTHER		300				300-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP			27,300				27,300-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,503		30,000		497
	403 OFFICE SERVICES		3,200				3,200-
	412 RENTALS OF MISC.EQUIP		2,000		2,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR			36,703		32,000		4,703-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		457				457-
	615 PRINTING CONTRACTS		750				750-
	660 ECONOMIC DEVELOPMENT		3,356				3,356-
	686 PROF SERV OTHER		160,985				160,985-
SUBTOTAL FOR CNTRCTL SVCS			165,548				165,548-
SUBTOTAL FOR BUDGET CODE 4114			486,421		284,498		201,923-
BUDGET CODE: 4116 Public Health Engineering							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,871		24,500		16,629
	107 MEDICAL,SURGICAL & LAB SUPPLY		21,200		2,500		18,700-
	199 DATA PROCESSING SUPPLIES		18,300		13,000		5,300-
SUBTOTAL FOR SUPPLYS&MATL			47,371		40,000		7,371-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		2,000		2,000-
	302 TELECOMMUNICATIONS EQUIPMENT		8,000				8,000-
	307 MEDICAL,SURGICAL & LAB EQUIP		15,000		25,000		10,000
	314 OFFICE FURITURE		4,710				4,710-
	332 PURCH DATA PROCESSING EQUIPT		26,132				26,132-
	337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP			59,842		27,000		32,842-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		303,320		396,620		93,300
	403 OFFICE SERVICES				4,000		4,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		35,159		5,159
	452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
	454 OVERNIGHT TRVL EXP-SPECIAL		1,585				1,585-
SUBTOTAL FOR OTHR SER&CHR			334,905		438,779		103,874
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		421,000		299,548		121,452-
	633 TRANSPORTATION EXPENDITURES		2,000				2,000-
	671 TRAINING PRGM CITY EMPLOYEES				16,000		16,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		686 PROF SERV OTHER			28,000			20,000	8,000-
		SUBTOTAL FOR CNTRCTL SVCS			451,000			335,548	115,452-
		SUBTOTAL FOR BUDGET CODE 4116			893,118			841,327	51,791-
BUDGET CODE: 4120 Food Safety & Community Sanitation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			181,405			255,240	73,835
		110 FOOD & FORAGE SUPPLIES			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			113,235			31,700	81,535-
		SUBTOTAL FOR SUPPLYS&MATL			295,640			287,940	7,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,303			23,677	8,374
		305 MOTOR VEHICLES			255,005			35,000	220,005-
		307 MEDICAL,SURGICAL & LAB EQUIP			20,000				20,000-
		314 OFFICE FURITURE			23,951			6,633	17,318-
		319 SECURITY EQUIPMENT			9,000				9,000-
		332 PURCH DATA PROCESSING EQUIPT			23,356			82,837	59,481
		337 BOOKS-OTHER			3,000			40,000	37,000
		SUBTOTAL FOR PROPTY&EQUIP			349,615			188,147	161,468-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			145,079			145,079	
		806001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			35,293			159,782	124,489
		403 OFFICE SERVICES			3,700			14,000	10,300
		412 RENTALS OF MISC.EQUIP			8,000			5,600	2,400-
		417 ADVERTISING			69,899				69,899-
		451 NON OVERNIGHT TRVL EXP-GENERAL			27,524			207,904	180,380
		454 OVERNIGHT TRVL EXP-SPECIAL						4,000	4,000
		490 SPECIAL SERVICES			6,600			28,325	21,725
		499 OTHER EXPENSES - GENERAL			129,808			129,808	
		SUBTOTAL FOR OTHR SER&CHR			425,903			694,498	268,595
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			327,003			1,087,313	760,310
		608 MAINT & REP GENERAL		1	350		1		350-
		615 PRINTING CONTRACTS		10	42,500		10	25,000	17,500-
		622 TEMPORARY SERVICES		1	77,000		1	77,000	
		624 CLEANING SERVICES			13,109			4,000	9,109-
		660 ECONOMIC DEVELOPMENT		1	115,196		1	20,000	95,196-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		2,999		135,000		132,001
		676 MAINT & OPER OF INFRASTRUCTURE	1	48,600	1	9,000		39,600-
		686 PROF SERV OTHER		86,242		83,765		2,477-
		SUBTOTAL FOR CNTRCTL SVCS	14	712,999	14	1,441,078		728,079
		SUBTOTAL FOR BUDGET CODE 4120	14	1,784,157	14	2,611,663		827,506
BUDGET CODE: 4121 Day Camp Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,770				4,770-
		107 MEDICAL,SURGICAL & LAB SUPPLY		232				232-
		SUBTOTAL FOR SUPPLYS&MATL		5,002				5,002-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000				6,000-
		314 OFFICE FURITURE		548				548-
		SUBTOTAL FOR PROPTY&EQUIP		6,548				6,548-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,910				2,910-
		SUBTOTAL FOR OTHR SER&CHR		2,910				2,910-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,400				1,400-
		686 PROF SERV OTHER		3,594				3,594-
		SUBTOTAL FOR CNTRCTL SVCS		4,994				4,994-
		SUBTOTAL FOR BUDGET CODE 4121		19,454				19,454-
BUDGET CODE: 4123 Child Care Desert Funding to NYC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,170				1,170-
		SUBTOTAL FOR SUPPLYS&MATL		1,170				1,170-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,033				1,033-
		314 OFFICE FURITURE		3,537				3,537-
		315 OFFICE EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		6				6-
		SUBTOTAL FOR PROPTY&EQUIP		9,576				9,576-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		395				395-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,353				9,353-
		499 OTHER EXPENSES - GENERAL		16,269				16,269-
		SUBTOTAL FOR OTHR SER&CHR		26,017				26,017-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		8,202				8,202-
		SUBTOTAL FOR CNTRCTL SVCS		8,202				8,202-
		SUBTOTAL FOR BUDGET CODE 4123		44,965				44,965-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,290		56,547		28,257
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,522				4,522-
		SUBTOTAL FOR SUPPLYS&MATL		32,812		56,547		23,735
		SUBTOTAL FOR BUDGET CODE 4126		32,812		56,547		23,735
BUDGET CODE: 4130 Healthy Homes Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,261		108,990		68,729
		101 PRINTING SUPPLIES		33		33,333		33,300
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,899		80,000		61,101
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		36,360		2,146		34,214-
		199 DATA PROCESSING SUPPLIES		90,108		120,220		30,112
		SUBTOTAL FOR SUPPLYS&MATL		188,661		347,689		159,028
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,500				19,500-
		305 MOTOR VEHICLES				6,000		6,000
		307 MEDICAL,SURGICAL & LAB EQUIP		231		5,231		5,000
		314 OFFICE FURITURE		3,570				3,570-
		332 PURCH DATA PROCESSING EQUIPT		98,669		57,669		41,000-
		337 BOOKS-OTHER		12,000				12,000-
		SUBTOTAL FOR PROPTY&EQUIP		133,970		68,900		65,070-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL		316,390		323,281		6,891
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		16,146		97,000		80,854
	403	OFFICE SERVICES		3,000				3,000-
	412	RENTALS OF MISC.EQUIP		3,700				3,700-
	451	NON OVERNIGHT TRVL EXP-GENERAL		16,011		19,164		3,153
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		490	SPECIAL SERVICES			10,000			10,000-
SUBTOTAL FOR OTHR		SER&CHR				367,247		439,445	72,198
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			408,494		904,080	495,586
		608	MAINT & REP GENERAL			104,800			104,800-
		615	PRINTING CONTRACTS			83,780		101,400	17,620
		622	TEMPORARY SERVICES			70,500			70,500-
		633	TRANSPORTATION EXPENDITURES			74,790			74,790-
		660	ECONOMIC DEVELOPMENT			36,100			36,100-
		671	TRAINING PRGM CITY EMPLOYEES	1		107,250	1	8,500	98,750-
		676	MAINT & OPER OF INFRASTRUCTURE			5,000			5,000-
		686	PROF SERV OTHER			237,199		18,000	219,199-
SUBTOTAL FOR CNTRCTL SVCS				1		1,127,913	1	1,031,980	95,933-
SUBTOTAL FOR BUDGET CODE 4130				1		1,817,791	1	1,888,014	70,223
BUDGET CODE: 4140 Pest Control									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			63,772		105,069	41,297
		107	MEDICAL,SURGICAL & LAB SUPPLY			39,125		40,000	875
		110	FOOD & FORAGE SUPPLIES			1,000			1,000-
		117	POSTAGE			12,080			12,080-
		199	DATA PROCESSING SUPPLIES			5,300		42,550	37,250
SUBTOTAL FOR SUPPLYS&MATL						121,277		187,619	66,342
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			900		3,000	2,100
		302	TELECOMMUNICATIONS EQUIPMENT			4,152			4,152-
		305	MOTOR VEHICLES					6,000	6,000
		314	OFFICE FURITURE			19,287			19,287-
		332	PURCH DATA PROCESSING EQUIPT			36,820		8,300	28,520-
SUBTOTAL FOR PROPTY&EQUIP						61,159		17,300	43,859-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		820001	40X CONTRACTUAL SERVICES-GENERAL			5,000			5,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL			36,907		24,993	11,914-
		403	OFFICE SERVICES					10,000	10,000
		417	ADVERTISING					10,000	10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			22,176		12,754	9,422-
		454	OVERNIGHT TRVL EXP-SPECIAL					5,000	5,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

					MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						64,083			62,747		1,336-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			55,428			97,688		42,260
			615 PRINTING CONTRACTS			41,705					41,705-
			633 TRANSPORTATION EXPENDITURES			1,249			32,000		30,751
			660 ECONOMIC DEVELOPMENT			3,713					3,713-
			686 PROF SERV OTHER	1		22,512	1		42,512		20,000
SUBTOTAL FOR CNTRCTL SVCS					1	124,607	1		172,200		47,593
SUBTOTAL FOR BUDGET CODE 4140					1	371,126	1		439,866		68,740
BUDGET CODE: 4146 Pest Control Nuisance Abatement											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			99,902			164,905		65,003
			117 POSTAGE			24,200					24,200-
SUBTOTAL FOR SUPPLYS&MATL						124,102			164,905		40,803
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			59,051			37,500		21,551-
			305 MOTOR VEHICLES			7,900			40,000		32,100
			332 PURCH DATA PROCESSING EQUIPT			13,000					13,000-
SUBTOTAL FOR PROPTY&EQUIP						79,951			77,500		2,451-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			100,280			114,000		13,720
			403 OFFICE SERVICES			11,249			9,397		1,852-
SUBTOTAL FOR OTHR SER&CHR						111,529			123,397		11,868
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			72,100			33,273		38,827-
			608 MAINT & REP GENERAL						4,000		4,000
			633 TRANSPORTATION EXPENDITURES			33,000					33,000-
			660 ECONOMIC DEVELOPMENT			52,476			20,000		32,476-
SUBTOTAL FOR CNTRCTL SVCS						157,576			57,273		100,303-
SUBTOTAL FOR BUDGET CODE 4146						473,158			423,075		50,083-
BUDGET CODE: 4151 Poison Control Center											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						18,399		18,399
			117 POSTAGE			2,060					2,060-
			199 DATA PROCESSING SUPPLIES			11,871					11,871-
SUBTOTAL FOR SUPPLYS&MATL						13,931			18,399		4,468

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	#	CNRCT	AMOUNT	AMOUNT	
				#	CNRCT	#	CNRCT	AMOUNT	AMOUNT	
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			5,040		5,040-
		SUBTOTAL FOR OTHR SER&CHR						5,040		5,040-
60	CNTRCTL	SVCS	671		TRAINING PRGM CITY EMPLOYEES			5,528		5,528-
		SUBTOTAL FOR CNTRCTL SVCS						5,528		5,528-
		SUBTOTAL FOR BUDGET CODE 4151			24,499			18,399		6,100-
BUDGET CODE: 4155 Exposure to New Psychoactive Substances										
40	OTHR	SER&CHR	499		OTHER EXPENSES - GENERAL			3,705		3,705-
		SUBTOTAL FOR OTHR SER&CHR						3,705		3,705-
		SUBTOTAL FOR BUDGET CODE 4155			3,705					3,705-
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)										
60	CNTRCTL	SVCS	658	1	SPECIAL CLINICAL SERVICES	1		37,041,574		6,570,706
		SUBTOTAL FOR CNTRCTL SVCS		1		1		37,041,574		6,570,706
		SUBTOTAL FOR BUDGET CODE 4160		1	30,470,868	1		37,041,574		6,570,706
BUDGET CODE: 4161 Animal Population Control Fund										
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			500,000		500,000-
		SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000-
		SUBTOTAL FOR BUDGET CODE 4161			500,000					500,000-
BUDGET CODE: 4162 Veterinary Public Health Services										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			13,676		13,600
		SUBTOTAL FOR SUPPLYS&MATL						13,676		13,600
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			900		900
		SUBTOTAL FOR PROPTY&EQUIP						900		900
40	OTHR	SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			2,500		5,500
		SUBTOTAL FOR OTHR SER&CHR						2,500		5,500
60	CNTRCTL	SVCS	686		PROF SERV OTHER			20,000		20,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 4162		22,576		22,576		
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		20,000				20,000-
	686 PROF SERV OTHER		19,204		19,204		
	SUBTOTAL FOR CNTRCTL SVCS		39,204		19,204		20,000-
	SUBTOTAL FOR BUDGET CODE 4163		39,204		19,204		20,000-
BUDGET CODE: 4170 Health Academy							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,646		51,715		22,069
	117 POSTAGE		939				939-
	199 DATA PROCESSING SUPPLIES		9,559		10,000		441
	SUBTOTAL FOR SUPPLYS&MATL		40,144		61,715		21,571
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,395		10,000		8,605
	314 OFFICE FURITURE				3,322		3,322
	319 SECURITY EQUIPMENT		6,739				6,739-
	332 PURCH DATA PROCESSING EQUIPT		15,861		5,000		10,861-
	SUBTOTAL FOR PROPTY&EQUIP		23,995		18,322		5,673-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				46,678		46,678
	SUBTOTAL FOR OTHR SER&CHR				46,678		46,678
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		47,493		21,068		26,425-
	676 MAINT & OPER OF INFRASTRUCTURE		7,800		7,600		200-
	686 PROF SERV OTHER		41,569		5,618		35,951-
	SUBTOTAL FOR CNTRCTL SVCS		96,862		34,286		62,576-
	SUBTOTAL FOR BUDGET CODE 4170		161,001		161,001		
BUDGET CODE: 4172 Food Protection Cert. Training with DOE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
	SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
	SUBTOTAL FOR BUDGET CODE 4172		15,000				15,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,641		45,149		22,508
		199 DATA PROCESSING SUPPLIES		114				114-
		SUBTOTAL FOR SUPPLYS&MATL		22,755		45,149		22,394
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,727				3,727-
		SUBTOTAL FOR PROPTY&EQUIP		3,727				3,727-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		786,846				786,846-
		400 CONTRACTUAL SERVICES-GENERAL				786,846		786,846
		SUBTOTAL FOR OTHR SER&CHR		786,846		786,846		
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 4180		817,328		831,995		14,667
BUDGET CODE: 4190 Permits								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,804		14,804		11,000
		117 POSTAGE		100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL		103,804		14,804		89,000-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL						
		866001 40X CONTRACTUAL SERVICES-GENERAL		3,726,629		3,777,477		50,848
		400 CONTRACTUAL SERVICES-GENERAL		144		89,144		89,000
		SUBTOTAL FOR OTHR SER&CHR		3,726,773		3,866,621		139,848
		SUBTOTAL FOR BUDGET CODE 4190		3,830,577		3,881,425		50,848
BUDGET CODE: 4918 Daycare Inspection								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,201		24,000		1,201-
		117 POSTAGE		250		18,000		17,750
		SUBTOTAL FOR SUPPLYS&MATL		25,451		42,000		16,549
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,950		50,000		13,950-
		314 OFFICE FURITURE		71,700		20,000		51,700-
		315 OFFICE EQUIPMENT		25,000		10,000		15,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			57,549			72,000	14,451
		337 BOOKS-OTHER			1,799				1,799-
		SUBTOTAL FOR PROPTY&EQUIP			219,998			152,000	67,998-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	068001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL			19,968				19,968-
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			39,776				39,776-
	403	OFFICE SERVICES			600				600-
	412	RENTALS OF MISC.EQUIP			5,138			5,138	
	451	NON OVERNIGHT TRVL EXP-GENERAL			13,433			10,000	3,433-
	454	OVERNIGHT TRVL EXP-SPECIAL			8,892			3,264	5,628-
	499	OTHER EXPENSES - GENERAL			990,351			2,226,772	1,236,421
		SUBTOTAL FOR OTHR SER&CHR			1,078,158			2,245,174	1,167,016
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			372,238			373,282	1,044
		613 DATA PROCESSING EQUIPMENT	1		152,810	1		132,104	20,706-
		633 TRANSPORTATION EXPENDITURES			72,324			70,324	2,000-
		660 ECONOMIC DEVELOPMENT			27,000			40,000	13,000
		671 TRAINING PRGM CITY EMPLOYEES			40,760			31,500	9,260-
		686 PROF SERV OTHER			39,540			29,160	10,380-
		SUBTOTAL FOR CNTRCTL SVCS	1		704,672	1		676,370	28,302-
		SUBTOTAL FOR BUDGET CODE 4918	1		2,028,279	1		3,115,544	1,087,265
BUDGET CODE: 8128 Summer Feeding Program									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						4,513	4,513
		SUBTOTAL FOR OTHR SER&CHR						4,513	4,513
		SUBTOTAL FOR BUDGET CODE 8128						4,513	4,513
BUDGET CODE: 8228 Drinking Water Program Enhancement									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			28,625			6,625	22,000-
		SUBTOTAL FOR SUPPLYS&MATL			28,625			6,625	22,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			19,366			25,720	6,354
		SUBTOTAL FOR OTHR SER&CHR			19,366			25,720	6,354

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 8228		47,991		32,345		15,646-
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		49,511		24,672		24,839-
	SUBTOTAL FOR SUPPLYS&MATL		49,511		24,672		24,839-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,375		4,649		274
	SUBTOTAL FOR OTHR SER&CHR		4,375		4,649		274
	SUBTOTAL FOR BUDGET CODE 8248		53,886		29,321		24,565-
BUDGET CODE: 8298 NY Violent Death Reporting System							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
	499 OTHER EXPENSES - GENERAL		2,357		406		1,951-
	SUBTOTAL FOR OTHR SER&CHR		6,357		406		5,951-
	SUBTOTAL FOR BUDGET CODE 8298		6,357		406		5,951-
BUDGET CODE: 8318 Radiation/Mammography Inspections							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		900		900		
	SUBTOTAL FOR SUPPLYS&MATL		900		900		
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,290		3,290		
	SUBTOTAL FOR PROPTY&EQUIP		3,290		3,290		
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,033		4,898		865
	499 OTHER EXPENSES - GENERAL		54,415		82,859		28,444
	SUBTOTAL FOR OTHR SER&CHR		58,448		87,757		29,309
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,712		37,712		
	660 ECONOMIC DEVELOPMENT		1,551		1,551		
	671 TRAINING PRGM CITY EMPLOYEES		199		199		
	686 PROF SERV OTHER		14,161		90,906		76,745
	SUBTOTAL FOR CNTRCTL SVCS		53,623		130,368		76,745
	SUBTOTAL FOR BUDGET CODE 8318		116,261		222,315		106,054

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8328 Healthy Neighborhoods Program								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,150				6,150-
		499 OTHER EXPENSES - GENERAL		6,619				6,619-
SUBTOTAL FOR OTHR SER&CHR				12,769				12,769-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		30,564				30,564-
		671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
SUBTOTAL FOR CNTRCTL SVCS				39,564				39,564-
SUBTOTAL FOR BUDGET CODE 8328				52,333				52,333-
BUDGET CODE: 8378 Childhood Lead Poisoning Prevention Prgm								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		82,702		113,193		30,491
SUBTOTAL FOR OTHR SER&CHR				82,702		113,193		30,491
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,735		225,500		235-
		608 MAINT & REP GENERAL		32,816				32,816-
		686 PROF SERV OTHER				32,816		32,816
SUBTOTAL FOR CNTRCTL SVCS				258,551		258,316		235-
SUBTOTAL FOR BUDGET CODE 8378				341,253		371,509		30,256
BUDGET CODE: 8459 Impact of Weather-Related Power Outages								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		89,010				89,010-
SUBTOTAL FOR OTHR SER&CHR				89,010				89,010-
SUBTOTAL FOR BUDGET CODE 8459				89,010				89,010-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		499 OTHER EXPENSES - GENERAL		125,344		15,457		109,887-
SUBTOTAL FOR OTHR SER&CHR				129,344		15,457		113,887-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		245,935		177		245,758-
		686 PROF SERV OTHER		18,750		6,250		12,500-
SUBTOTAL FOR CNTRCTL SVCS				264,685		6,427		258,258-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8488			394,029		21,884		372,145-
BUDGET CODE: 8612 Larvicide Program with DEP							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		165,000				165,000-
SUBTOTAL FOR SUPPLYS&MATL			165,000				165,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,815,000		1,980,000		165,000
SUBTOTAL FOR CNTRCTL SVCS			1,815,000		1,980,000		165,000
SUBTOTAL FOR BUDGET CODE 8612			1,980,000		1,980,000		
BUDGET CODE: 8658 NYC Air Conditioner Recovery Program							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,682		1,870		188
SUBTOTAL FOR OTHR SER&CHR			1,682		1,870		188
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		305,770		305,770		
SUBTOTAL FOR CNTRCTL SVCS			305,770		305,770		
SUBTOTAL FOR BUDGET CODE 8658			307,452		307,640		188
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		28	56,648,039	26	56,430,739	2-	217,300-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS		28	56,959,718	26	56,430,739	2-	528,979-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,456,678	56,959,718	4,592,887	56,430,739	528,979-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,959,718		56,430,739	528,979-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,614,981		48,792,931	4,177,950
OTHER CATEGORICAL		822,469		275,080	547,389-
CAPITAL FUNDS - I.F.A.					
STATE		1,223,308		1,253,049	29,741
FEDERAL - C.D.					
FEDERAL - OTHER		8,271,148		4,073,132	4,198,016-
INTRA-CITY SALES		2,027,812		2,036,547	8,735
TOTAL		56,959,718		56,430,739	528,979-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5134 Gotham Center Lease/EI Admin							
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1,593,802		1,664,002	70,200
		SUBTOTAL FOR OTHR SER&CHR		1,593,802		1,664,002	70,200
		SUBTOTAL FOR BUDGET CODE 5134		1,593,802		1,664,002	70,200
BUDGET CODE: 5141 Early Intervention Services							
60	CNTRCTL	SVCS 655 MENTAL HYGIENE SERVICES	161	342,554,447	161	236,531,216	106,023,231-
		SUBTOTAL FOR CNTRCTL SVCS	161	342,554,447	161	236,531,216	106,023,231-
		SUBTOTAL FOR BUDGET CODE 5141	161	342,554,447	161	236,531,216	106,023,231-
BUDGET CODE: 5142 Early Intervention - Admin							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		63,152		490,402	427,250
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		32,000		42,000	10,000
		199 DATA PROCESSING SUPPLIES		145,534		94,500	51,034-
		SUBTOTAL FOR SUPPLYS&MATL		247,686		631,902	384,216
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,826		10,000	8,174
		332 PURCH DATA PROCESSING EQUIPT		20,644		80,760	60,116
		337 BOOKS-OTHER		1,564			1,564-
		SUBTOTAL FOR PROPTY&EQUIP		24,034		90,760	66,726
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		68,684			68,684-
		042001 40X CONTRACTUAL SERVICES-GENERAL		125,950			125,950-
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		131,480		290,275	158,795
		403 OFFICE SERVICES		1,500		3,000	1,500
		412 RENTALS OF MISC.EQUIP		8,100			8,100-
		417 ADVERTISING		37,145		27,145	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,138		42,638	14,500
		453 OVERNIGHT TRVL EXP-GENERAL		5,738		5,838	100
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200		500	700-
		490 SPECIAL SERVICES		3,000		3,000	
		496 ALLOWANCES TO PARTICIPANTS		39,600		1,000	38,600-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					450,535			373,396	77,139-
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC			25,328			92,411	67,083
SUBTOTAL FOR SOCIAL SERV					25,328			92,411	67,083
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		517,543	1		137,504	380,039-
		608 MAINT & REP GENERAL	1		41,000	1		41,000	
		613 DATA PROCESSING EQUIPMENT	1		46,000	1		46,000	
		615 PRINTING CONTRACTS	1		51,000	1		61,000	10,000
		622 TEMPORARY SERVICES	5		371,610	5		374,400	2,790
		655 MENTAL HYGIENE SERVICES			3,408			101,208	97,800
		660 ECONOMIC DEVELOPMENT	1		20,102	1		22,000	1,898
		671 TRAINING PRGM CITY EMPLOYEES			19,500			10,000	9,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1		61,331				61,331-
		686 PROF SERV OTHER			37,504				37,504-
SUBTOTAL FOR CNTRCTL SVCS			11		1,168,998	10		793,112	375,886-
SUBTOTAL FOR BUDGET CODE 5142			11		1,916,581	10		1,981,581	65,000
BUDGET CODE: 5143 Early Intervention Respite									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			1,220,943			1,084,897	136,046-
SUBTOTAL FOR CNTRCTL SVCS					1,220,943			1,084,897	136,046-
SUBTOTAL FOR BUDGET CODE 5143					1,220,943			1,084,897	136,046-
BUDGET CODE: 5146 Early Intervention Transportation									
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1		22,902,264	1		14,902,264	8,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1		22,902,264	1		14,902,264	8,000,000-
SUBTOTAL FOR BUDGET CODE 5146			1		22,902,264	1		14,902,264	8,000,000-
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			37,317				37,317-
SUBTOTAL FOR SUPPLYS&MATL					37,317				37,317-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			3,367			1,000	2,367-
SUBTOTAL FOR PROPTY&EQUIP					3,367			1,000	2,367-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR							
		403	OFFICE SERVICES		533			533	
		412	RENTALS OF MISC.EQUIP		23,954			23,954	
		414	RENTALS - LAND BLDGS & STRUCTS		1,714,008			1,714,008	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,099			5,099	
		SUBTOTAL FOR OTHR SER&CHR			1,743,594			1,743,594	
60	CNTRCTL	SVCS							
		600	CONTRACTUAL SERVICES GENERAL		173,474			173,474	
		671	TRAINING PRGM CITY EMPLOYEES	1	5,440	1		5,000	440-
		681	PROF SERV ACCTING & AUDITING	1	209,876	1		250,000	40,124
		686	PROF SERV OTHER	1	9,290	1		9,290	
		SUBTOTAL FOR CNTRCTL SVCS			398,080	3		437,764	39,684
		SUBTOTAL FOR BUDGET CODE 5148			3	2,182,358	3	2,182,358	
TOTAL FOR				176	372,370,395	175		258,346,318	114,024,077-
TOTAL FOR EARLY INTERVENTION - OTPS				176	372,370,395	175		258,346,318	114,024,077-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196,634	372,370,395		258,346,318	114,024,077-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		372,370,395		258,346,318	114,024,077-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		149,909,144		93,031,530	56,877,614-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		207,092,317		153,057,470	54,034,847-
FEDERAL - C.D.					
FEDERAL - OTHER		15,368,934		12,257,318	3,111,616-
INTRA-CITY SALES					
TOTAL		372,370,395		258,346,318	114,024,077-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0P06 Opioid Settlement Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,150,000		1,150,000
SUBTOTAL FOR CNTRCTL SVCS						1,150,000		1,150,000
SUBTOTAL FOR BUDGET CODE 0P06						1,150,000		1,150,000
TOTAL FOR						1,150,000		1,150,000
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6101 Office of the General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		736		1,736		1,000
SUBTOTAL FOR SUPPLYS&MATL					736	1,736		1,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		19,536		10,189		9,347-
SUBTOTAL FOR PROPTY&EQUIP					19,536	10,189		9,347-
40 OTHR SER&CHR		403 OFFICE SERVICES		20,100		899		19,201-
SUBTOTAL FOR OTHR SER&CHR					20,100	899		19,201-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000			25,000-
SUBTOTAL FOR BUDGET CODE 6101					65,372	12,824		52,548-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,025		25		67,000-
		101 PRINTING SUPPLIES		507		2,775		2,268
SUBTOTAL FOR SUPPLYS&MATL					67,532	2,800		64,732-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,585		3,729		144
SUBTOTAL FOR PROPTY&EQUIP					3,585	3,729		144
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,592		3,592		
	SUBTOTAL FOR CNTRCTL SVCS		3,592		3,592		
	SUBTOTAL FOR BUDGET CODE 6111		104,709		10,121		94,588-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,513		6,000		24,513-
	101 PRINTING SUPPLIES		4,648		3,000		1,648-
	110 FOOD & FORAGE SUPPLIES		908				908-
	199 DATA PROCESSING SUPPLIES		700				700-
	SUBTOTAL FOR SUPPLYS&MATL		36,769		9,000		27,769-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		700				700-
	314 OFFICE FURITURE		2,563				2,563-
	337 BOOKS-OTHER		15,948		10,920		5,028-
	SUBTOTAL FOR PROPTY&EQUIP		19,211		10,920		8,291-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,660		12,000		3,340
	417 ADVERTISING		14,378		17,878		3,500
	454 OVERNIGHT TRVL EXP-SPECIAL		591				591-
	SUBTOTAL FOR OTHR SER&CHR		23,629		29,878		6,249
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		24,277		33,180		8,903
	686 PROF SERV OTHER		25,150		1,500		23,650-
	SUBTOTAL FOR CNTRCTL SVCS		49,427		34,680		14,747-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		788		1,000		212
	856001 79D TRAINING CITY EMPLOYEES		14,484		7,000		7,484-
	SUBTOTAL FOR FXD MIS CHGS		15,272		8,000		7,272-
	SUBTOTAL FOR BUDGET CODE 6114		144,308		92,478		51,830-
BUDGET CODE: 6116 Facilities							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,100		10,174		9,074
	101 PRINTING SUPPLIES		200		2,500		2,300
	169 MAINTENANCE SUPPLIES		115,919		434,868		318,949
	SUBTOTAL FOR SUPPLYS&MATL		117,219		447,542		330,323

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,890			12,943	11,947-
		314 OFFICE FURITURE			1,143				1,143-
		337 BOOKS-OTHER			757			757	
		SUBTOTAL FOR PROPTY&EQUIP			26,790			13,700	13,090-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL			360,377			360,377	
		400 CONTRACTUAL SERVICES-GENERAL			558,944			401,855	157,089-
		025001 41D RENTALS - LAND BLDGS & STRUCTS			162,685			163,330	645
		819001 41D RENTALS - LAND BLDGS & STRUCTS							
		412 RENTALS OF MISC.EQUIP			21,023			10,000	11,023-
		856001 42C HEAT LIGHT & POWER			5,568,713			5,815,819	247,106
		473 SNOW REMOVAL SERVICES			34,431				34,431-
		SUBTOTAL FOR OTHR SER&CHR			6,706,173			6,751,381	45,208
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			51,576			4,261	47,315-
		608 MAINT & REP GENERAL			968,852			821,288	147,564-
		624 CLEANING SERVICES	1		65,965	1		239,075	173,110
		671 TRAINING PRGM CITY EMPLOYEES			100				100-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,086,493	1		1,064,624	21,869-
		SUBTOTAL FOR BUDGET CODE 6116	1		7,936,675	1		8,277,247	340,572
BUDGET CODE: 6117 Health and Safety									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,400				2,400-
		107 MEDICAL, SURGICAL & LAB SUPPLY			10,191				10,191-
		SUBTOTAL FOR SUPPLYS&MATL			12,591				12,591-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						752	752
		337 BOOKS-OTHER			5,964				5,964-
		SUBTOTAL FOR PROPTY&EQUIP			5,964			752	5,212-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000			25,883	15,883
		SUBTOTAL FOR OTHR SER&CHR			10,000			25,883	15,883
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			63,552			33,343	30,209-
		671 TRAINING PRGM CITY EMPLOYEES						726	
		SUBTOTAL FOR CNTRCTL SVCS			63,552			34,069	29,483-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6117				92,107		60,704		31,403-
BUDGET CODE: 6120 Materials Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,236		120,236		
		100 SUPPLIES + MATERIALS - GENERAL		128,549		74,793		53,756-
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,242,138		1,417,080		174,942
		110 FOOD & FORAGE SUPPLIES		260				260-
		170 CLEANING SUPPLIES		51,842		1,711		50,131-
		199 DATA PROCESSING SUPPLIES		11,211		27,355		16,144
SUBTOTAL FOR SUPPLYS&MATL				1,554,236		1,641,175		86,939
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,318		1,200		118-
SUBTOTAL FOR PROPTY&EQUIP				1,318		1,200		118-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,625		12,092		8,533-
SUBTOTAL FOR OTHR SER&CHR				20,625		12,092		8,533-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,100				2,100-
		624 CLEANING SERVICES		17,590				17,590-
SUBTOTAL FOR CNTRCTL SVCS				19,690				19,690-
SUBTOTAL FOR BUDGET CODE 6120				1,595,869		1,654,467		58,598
BUDGET CODE: 6121 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125				125-
		110 FOOD & FORAGE SUPPLIES		1,650				1,650-
		199 DATA PROCESSING SUPPLIES		146,061		130,354		15,707-
SUBTOTAL FOR SUPPLYS&MATL				147,836		130,354		17,482-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				118,331		118,331
		337 BOOKS-OTHER		295,583				295,583-
SUBTOTAL FOR PROPTY&EQUIP				295,583		118,331		177,252-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		543,082		366,171		176,911-
		402 TELEPHONE & OTHER COMMUNICATNS		1,089		3,632		2,543
		412 RENTALS OF MISC.EQUIP		10,000		95,233		85,233
	858001	42G DATA PROCESSING SERVICES		244,254		244,254		
SUBTOTAL FOR OTHR SER&CHR				798,425		709,290		89,135-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	24,101	1	47,736		23,635	
		608 MAINT & REP GENERAL		321,993				321,993-	
		613 DATA PROCESSING EQUIPMENT	1	430,636	1	291,860		138,776-	
		671 TRAINING PRGM CITY EMPLOYEES				9,366		9,366	
		684 PROF SERV COMPUTER SERVICES	1	725	1	172,490		171,765	
		SUBTOTAL FOR CNTRCTL SVCS	3	777,455	3	521,452		256,003-	
		SUBTOTAL FOR BUDGET CODE 6121	3	2,019,299	3	1,479,427		539,872-	
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,691		1,000		691-	
		117 POSTAGE		7,827		5,000		2,827-	
		SUBTOTAL FOR SUPPLYS&MATL		9,518		6,000		3,518-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138		138			
		SUBTOTAL FOR PROPTY&EQUIP		138		138			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,862		64,175		6,313	
		412 RENTALS OF MISC.EQUIP		2,959		2,959			
		SUBTOTAL FOR OTHR SER&CHR		60,821		67,134		6,313	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		417		417			
		SUBTOTAL FOR CNTRCTL SVCS		417		417			
		SUBTOTAL FOR BUDGET CODE 6122		70,894		73,689		2,795	
BUDGET CODE: 6127 Environmental Sanitation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,083		1,351		6,732-	
		169 MAINTENANCE SUPPLIES		9,125				9,125-	
		170 CLEANING SUPPLIES				4,760		4,760	
		SUBTOTAL FOR SUPPLYS&MATL		17,208		6,111		11,097-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,805		8,000		82,805-	
		403 OFFICE SERVICES		5,063		297		4,766-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300	
		SUBTOTAL FOR OTHR SER&CHR		95,868		8,597		87,271-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		77,183				77,183-	
		SUBTOTAL FOR CNTRCTL SVCS		77,183				77,183-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6127			190,259		14,708		175,551-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,596				44,596-
	169 MAINTENANCE SUPPLIES		9,700				9,700-
SUBTOTAL FOR SUPPLYS&MATL			54,296				54,296-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,674				30,674-
SUBTOTAL FOR PROPTY&EQUIP			30,674				30,674-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			387,140		387,139
	608 MAINT & REP GENERAL		16,055				16,055-
	686 PROF SERV OTHER		160,000				160,000-
SUBTOTAL FOR CNTRCTL SVCS			176,056		387,140		211,084
SUBTOTAL FOR BUDGET CODE 6128			261,026		387,140		126,114
BUDGET CODE: 6129 Locum Tenens							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,500,000		2,500,000
SUBTOTAL FOR CNTRCTL SVCS					2,500,000		2,500,000
SUBTOTAL FOR BUDGET CODE 6129					2,500,000		2,500,000
BUDGET CODE: 6131 Evidence							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		874		16,805		15,931
	107 MEDICAL, SURGICAL & LAB SUPPLY		31,674				31,674-
SUBTOTAL FOR SUPPLYS&MATL			32,548		16,805		15,743-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,967		10,967
SUBTOTAL FOR PROPTY&EQUIP					10,967		10,967
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,045		1,045
SUBTOTAL FOR OTHR SER&CHR					1,045		1,045
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		6,735				6,735-
SUBTOTAL FOR CNTRCTL SVCS			6,735				6,735-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6131			39,283		28,817		10,466-
BUDGET CODE: 6132 Forensic Pathology							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,895		1,078		3,817-
	107 MEDICAL,SURGICAL & LAB SUPPLY		9,000		5,385		3,615-
SUBTOTAL FOR SUPPLYS&MATL			13,895		6,463		7,432-
30 PROPTY&EQUIP	337 BOOKS-OTHER		4,000		30,881		26,881
SUBTOTAL FOR PROPTY&EQUIP			4,000		30,881		26,881
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,415		12,704		12,711-
	403 OFFICE SERVICES		13,062		8,975		4,087-
	454 OVERNIGHT TRVL EXP-SPECIAL		17,257				17,257-
SUBTOTAL FOR OTHR SER&CHR			55,734		21,679		34,055-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		9,670		7,560		2,110-
	676 MAINT & OPER OF INFRASTRUCTURE	1	35,000			1-	35,000-
	686 PROF SERV OTHER	1	453	1	963		510
SUBTOTAL FOR CNTRCTL SVCS		2	45,123	1	8,523	1-	36,600-
SUBTOTAL FOR BUDGET CODE 6132		2	118,752	1	67,546	1-	51,206-
BUDGET CODE: 6133 Mortuary Operations							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,541		7,884		4,343
	107 MEDICAL,SURGICAL & LAB SUPPLY		27,241		70,282		43,041
SUBTOTAL FOR SUPPLYS&MATL			30,782		78,166		47,384
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		678				678-
	307 MEDICAL,SURGICAL & LAB EQUIP				40,100		40,100
	332 PURCH DATA PROCESSING EQUIPT		10,632				10,632-
SUBTOTAL FOR PROPTY&EQUIP			11,310		40,100		28,790
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,178		6,276		8,902-
SUBTOTAL FOR OTHR SER&CHR			15,178		6,276		8,902-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,280				9,280-
	608 MAINT & REP GENERAL		1,552		8,304		6,752
SUBTOTAL FOR CNTRCTL SVCS			10,832		8,304		2,528-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6133				68,102		132,846		64,744
BUDGET CODE: 6134 X-Ray								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,428				4,428-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,807		5,807
SUBTOTAL FOR SUPPLYS&MATL				4,428		5,807		1,379
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,564				3,564-
SUBTOTAL FOR PROPTY&EQUIP				3,564				3,564-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,946		5,219		34,727-
SUBTOTAL FOR OTHR SER&CHR				39,946		5,219		34,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,200				10,200-
		608 MAINT & REP GENERAL		195,705		223,496		27,791
SUBTOTAL FOR CNTRCTL SVCS				205,905		223,496		17,591
SUBTOTAL FOR BUDGET CODE 6134				253,843		234,522		19,321-
BUDGET CODE: 6136 Photography								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,302				9,302-
		101 PRINTING SUPPLIES		3,174				3,174-
		107 MEDICAL,SURGICAL & LAB SUPPLY		570		9,551		8,981
SUBTOTAL FOR SUPPLYS&MATL				13,046		9,551		3,495-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,462				1,462-
SUBTOTAL FOR PROPTY&EQUIP				1,462				1,462-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,695				9,695-
SUBTOTAL FOR OTHR SER&CHR				9,695				9,695-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS						5,000		5,000
SUBTOTAL FOR BUDGET CODE 6136				24,203		14,551		9,652-
BUDGET CODE: 6137 Criminal Justice Reform Initiative								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		277,175		189,042		88,133-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					277,175			189,042			88,133-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			531			235,427			234,896
		337 BOOKS-OTHER			119,164						119,164
SUBTOTAL FOR PROPTY&EQUIP					119,695			235,427			115,732
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			277,306						277,306-
		608 MAINT & REP GENERAL			282,113						282,113-
		613 DATA PROCESSING EQUIPMENT			24,367						24,367-
		684 PROF SERV COMPUTER SERVICES			500			76,491			75,991
SUBTOTAL FOR CNTRCTL SVCS					584,286			76,491			507,795-
SUBTOTAL FOR BUDGET CODE 6137					981,156			500,960			480,196-
BUDGET CODE: 6143 Toxicology											
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			392,670			636,908			244,238
SUBTOTAL FOR SUPPLYS&MATL					392,670			636,908			244,238
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP						11,351			11,351
		314 OFFICE FURITURE			30,240						30,240-
		332 PURCH DATA PROCESSING EQUIPT						5,129			5,129
SUBTOTAL FOR PROPTY&EQUIP					30,240			16,480			13,760-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			64,335			55,354			8,981-
		403 OFFICE SERVICES			21,179						21,179-
SUBTOTAL FOR OTHR SER&CHR					85,514			55,354			30,160-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,100,586			7,300			1,093,286-
		608 MAINT & REP GENERAL	8		360,230	8		108,174			252,056-
		671 TRAINING PRGM CITY EMPLOYEES	1		495	1					495-
SUBTOTAL FOR CNTRCTL SVCS			9		1,461,311	9		115,474			1,345,837-
SUBTOTAL FOR BUDGET CODE 6143			9		1,969,735	9		824,216			1,145,519-
BUDGET CODE: 6144 Histology											
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			156,478			79,650			76,828-
SUBTOTAL FOR SUPPLYS&MATL					156,478			79,650			76,828-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	7		22,867	7		55,441			32,574

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		7	22,867	7	55,441		32,574
SUBTOTAL FOR BUDGET CODE 6144		7	179,345	7	135,091		44,254-
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		9,753		12,001		2,248
	199 DATA PROCESSING SUPPLIES		863				863-
SUBTOTAL FOR SUPPLYS&MATL			10,616		12,001		1,385
30 PROPTY&EQUIP	337 BOOKS-OTHER		470				470-
SUBTOTAL FOR PROPTY&EQUIP			470				470-
40 OTHR SER&CHR	403 OFFICE SERVICES		215				215-
SUBTOTAL FOR OTHR SER&CHR			215				215-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		700				700-
SUBTOTAL FOR CNTRCTL SVCS			700				700-
SUBTOTAL FOR BUDGET CODE 6145			12,001		12,001		
BUDGET CODE: 6147 Medical Legal Investigations							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,227		1,824		1,403-
	107 MEDICAL,SURGICAL & LAB SUPPLY		3,484		4,681		1,197
SUBTOTAL FOR SUPPLYS&MATL			6,711		6,505		206-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				319		319
SUBTOTAL FOR PROPTY&EQUIP					319		319
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
SUBTOTAL FOR OTHR SER&CHR					500		500
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		300				300-
SUBTOTAL FOR CNTRCTL SVCS			300				300-
SUBTOTAL FOR BUDGET CODE 6147			7,011		7,324		313
BUDGET CODE: 6148 Identification							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		360		943		583

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,919		8,604	42,315-
		SUBTOTAL FOR SUPPLYS&MATL		51,279		9,547	41,732-
30 PROPTY&EQUIP		337 BOOKS-OTHER		23,285		15,656	7,629-
		SUBTOTAL FOR PROPTY&EQUIP		23,285		15,656	7,629-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,013		27,500	23,487
		613 DATA PROCESSING EQUIPMENT		88,000			88,000-
		686 PROF SERV OTHER		35,400		33,400	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		127,413		60,900	66,513-
		SUBTOTAL FOR BUDGET CODE 6148		201,977		86,103	115,874-
BUDGET CODE: 6150 OCME General							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,186		201,008	189,822
		SUBTOTAL FOR SUPPLYS&MATL		11,186		201,008	189,822
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,223		106,500	38,277
		SUBTOTAL FOR PROPTY&EQUIP		68,223		106,500	38,277
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		261,685		261,685	
		SUBTOTAL FOR OTHR SER&CHR		261,685		261,685	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,273,656			1,273,656-
		684 PROF SERV COMPUTER SERVICES				101,912	101,912
		SUBTOTAL FOR CNTRCTL SVCS		1,273,656		101,912	1,171,744-
		SUBTOTAL FOR BUDGET CODE 6150		1,614,750		671,105	943,645-
BUDGET CODE: 6152 Molecular Genetics							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		330,862		276,364	54,498-
		199 DATA PROCESSING SUPPLIES		21,062		7,700	13,362-
		SUBTOTAL FOR SUPPLYS&MATL		351,924		284,064	67,860-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,784			3,784-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		4,284			4,284-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		810			810-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		403 OFFICE SERVICES		350		4,813		4,463
		SUBTOTAL FOR OTHR SER&CHR		1,160		4,813		3,653
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		199,925		114,870		85,055-
		SUBTOTAL FOR CNTRCTL SVCS		199,925		114,870		85,055-
		SUBTOTAL FOR BUDGET CODE 6152		557,293		403,747		153,546-
BUDGET CODE: 6153 Motor Pool								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000		
		100 SUPPLIES + MATERIALS - GENERAL		96				96-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,393		2,500		8,893-
		199 DATA PROCESSING SUPPLIES		7,054				7,054-
		SUBTOTAL FOR SUPPLYS&MATL		126,543		110,500		16,043-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,301				17,301-
		SUBTOTAL FOR PROPTY&EQUIP		17,301				17,301-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000		80,000		
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,362				3,362-
		400 CONTRACTUAL SERVICES-GENERAL				61,472		61,472
		412 RENTALS OF MISC.EQUIP		57,276				57,276-
		451 NON OVERNIGHT TRVL EXP-GENERAL		265		314		49
		SUBTOTAL FOR OTHR SER&CHR		140,903		141,786		883
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,940		64,700		61,240-
		SUBTOTAL FOR CNTRCTL SVCS		125,940		64,700		61,240-
		SUBTOTAL FOR BUDGET CODE 6153		410,687		316,986		93,701-
BUDGET CODE: 6154 Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,194		20,994		63,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		218		218		
		169 MAINTENANCE SUPPLIES		246		7,500		7,254
		SUBTOTAL FOR SUPPLYS&MATL		84,658		28,712		55,946-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,411				56,411-
		314 OFFICE FURITURE		16,619				16,619-
		315 OFFICE EQUIPMENT		78,853		425		78,428-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		319 SECURITY EQUIPMENT			17,830			12,395	5,435-
		332 PURCH DATA PROCESSING EQUIPT			1,538			6,503	4,965
		337 BOOKS-OTHER			286			286	
		SUBTOTAL FOR PROPTY&EQUIP			171,537			19,609	151,928-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			213,092			10,000	203,092-
		SUBTOTAL FOR OTHR SER&CHR			213,092			10,000	203,092-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,490				1,490-
		608 MAINT & REP GENERAL			163,309			156,888	6,421-
		613 DATA PROCESSING EQUIPMENT			46,585				46,585-
		619 SECURITY SERVICES	1		2,979,691	1		3,861,364	881,673
		684 PROF SERV COMPUTER SERVICES			2,700				2,700-
		686 PROF SERV OTHER			9,120				9,120-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,202,895	1		4,018,252	815,357
		SUBTOTAL FOR BUDGET CODE 6154	1		3,672,182	1		4,076,573	404,391
BUDGET CODE: 6156 Logistics									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY						4,293	4,293
		169 MAINTENANCE SUPPLIES						36,240	36,240
		SUBTOTAL FOR SUPPLYS&MATL						45,533	45,533
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						3,165	3,165
		332 PURCH DATA PROCESSING EQUIPT			5,801				5,801-
		SUBTOTAL FOR PROPTY&EQUIP			5,801			3,165	2,636-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,012			31,795	25,783
		SUBTOTAL FOR OTHR SER&CHR			6,012			31,795	25,783
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			19,665			12,200	7,465-
		SUBTOTAL FOR CNTRCTL SVCS			19,665			12,200	7,465-
		SUBTOTAL FOR BUDGET CODE 6156			31,478			92,693	61,215
BUDGET CODE: 6160 Forensic Biology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,249			996,816	993,567
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,564,074			2,856,312	1,292,238

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			167,323			61,456		105,867-
		SUBTOTAL FOR SUPPLYS&MATL			1,734,646			3,914,584		2,179,938
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,977					1,977
		332 PURCH DATA PROCESSING EQUIPT			26,454			12,499		13,955-
		337 BOOKS-OTHER			86,086					86,086-
		SUBTOTAL FOR PROPTY&EQUIP			114,517			12,499		102,018-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			39,923					39,923-
		403 OFFICE SERVICES			56,730			55,000		1,730-
		451 NON OVERNIGHT TRVL EXP-GENERAL			257			257		
		SUBTOTAL FOR OTHR SER&CHR			96,910			55,257		41,653-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			144,099			19,500		124,599-
		608 MAINT & REP GENERAL	8		1,468,974	8		593,325		875,649-
		671 TRAINING PRGM CITY EMPLOYEES			4,995			1,200		3,795-
		686 PROF SERV OTHER			94,270			4,000		90,270-
		SUBTOTAL FOR CNTRCTL SVCS	8		1,712,338	8		618,025		1,094,313-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			1,250					1,250-
		SUBTOTAL FOR FXD MIS CHGS			1,250					1,250-
		SUBTOTAL FOR BUDGET CODE 6160	8		3,659,661	8		4,600,365		940,704
BUDGET CODE: 6161 Emergency Management										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,383			1,000		7,383-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,528			731		1,797-
		110 FOOD & FORAGE SUPPLIES			368			1,783		1,415
		199 DATA PROCESSING SUPPLIES						4,456		4,456
		SUBTOTAL FOR SUPPLYS&MATL			11,279			7,970		3,309-
30 PROPTY&EQUIP		337 BOOKS-OTHER			3,199			1,000		2,199-
		SUBTOTAL FOR PROPTY&EQUIP			3,199			1,000		2,199-
40 OTHR SER&CHR		417 ADVERTISING						293		293
		490 SPECIAL SERVICES						1,248		1,248
		SUBTOTAL FOR OTHR SER&CHR						1,541		1,541
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,681	1		1,432		249-
		608 MAINT & REP GENERAL			475					475-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		17,350				17,350-	
		686 PROF SERV OTHER		50,001				50,001-	
		SUBTOTAL FOR CNTRCTL SVCS	1	69,507	1	1,432		68,075-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		610				610-	
		SUBTOTAL FOR FXD MIS CHGS		610				610-	
		SUBTOTAL FOR BUDGET CODE 6161	1	84,595	1	11,943		72,652-	
BUDGET CODE: 6164 Aid to Lab - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		123,737				123,737-	
		SUBTOTAL FOR SUPPLYS&MATL		123,737				123,737-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,024				7,024-	
		671 TRAINING PRGM CITY EMPLOYEES		11,220				11,220-	
		SUBTOTAL FOR CNTRCTL SVCS		18,244				18,244-	
		SUBTOTAL FOR BUDGET CODE 6164		161,981				161,981-	
BUDGET CODE: 6165 Aid to Lab - DNA									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		502,573				502,573-	
		SUBTOTAL FOR SUPPLYS&MATL		502,573				502,573-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		72,782				72,782-	
		SUBTOTAL FOR CNTRCTL SVCS		72,782				72,782-	
		SUBTOTAL FOR BUDGET CODE 6165		575,355				575,355-	
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		41,588				41,588-	
		SUBTOTAL FOR SUPPLYS&MATL		41,588				41,588-	
40 OTHR SER&CHR		403 OFFICE SERVICES		15,845				15,845-	
		SUBTOTAL FOR OTHR SER&CHR		15,845				15,845-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6167			57,433				57,433-
BUDGET CODE: 6172 Using DNA to Identify the Missing							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		107,339				107,339-
	117 POSTAGE		45				45-
SUBTOTAL FOR SUPPLYS&MATL			107,384				107,384-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,965				20,965-
	454 OVERNIGHT TRVL EXP-SPECIAL		7,866				7,866-
SUBTOTAL FOR OTHR SER&CHR			28,831				28,831-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		93,000				93,000-
	608 MAINT & REP GENERAL		185				185-
SUBTOTAL FOR CNTRCTL SVCS			93,185				93,185-
SUBTOTAL FOR BUDGET CODE 6172			229,400				229,400-
BUDGET CODE: 6173 Regional Catastrophic Grant							
60 CNTRCTL SVCS	686 PROF SERV OTHER		479,725				479,725-
SUBTOTAL FOR CNTRCTL SVCS			479,725				479,725-
SUBTOTAL FOR BUDGET CODE 6173			479,725				479,725-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		31,588				31,588-
SUBTOTAL FOR SUPPLYS&MATL			31,588				31,588-
30 PROPTY&EQUIP	337 BOOKS-OTHER		7,560				7,560-
SUBTOTAL FOR PROPTY&EQUIP			7,560				7,560-
40 OTHR SER&CHR	403 OFFICE SERVICES		4,425				4,425-
	454 OVERNIGHT TRVL EXP-SPECIAL		13,860				13,860-
SUBTOTAL FOR OTHR SER&CHR			18,285				18,285-
SUBTOTAL FOR BUDGET CODE 6175			57,433				57,433-
BUDGET CODE: 6182 JAG Local Grant							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,478				25,478-
		SUBTOTAL FOR PROPTY&EQUIP			25,478				25,478-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			1,375				1,375-
		SUBTOTAL FOR OTHR SER&CHR			1,375				1,375-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			48,865				48,865-
		SUBTOTAL FOR CNTRCTL SVCS			48,865				48,865-
		SUBTOTAL FOR BUDGET CODE 6182			75,718				75,718-
BUDGET CODE: 6189 Post Conviction DNA Testing IC W/ NYPD									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			220,659				220,659-
		SUBTOTAL FOR SUPPLYS&MATL			220,659				220,659-
		SUBTOTAL FOR BUDGET CODE 6189			220,659				220,659-
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			319,770				319,770-
		SUBTOTAL FOR SUPPLYS&MATL			319,770				319,770-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			30,981				30,981-
		SUBTOTAL FOR OTHR SER&CHR			30,981				30,981-
		SUBTOTAL FOR BUDGET CODE 6850			350,751				350,751-
BUDGET CODE: 6869 Post Conviction DNA Testing									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			20,229				20,229-
		SUBTOTAL FOR SUPPLYS&MATL			20,229				20,229-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			14,837				14,837-
		SUBTOTAL FOR PROPTY&EQUIP			14,837				14,837-
		SUBTOTAL FOR BUDGET CODE 6869			35,066				35,066-
BUDGET CODE: 6876 NIJ FY21 R&E Testing & Interpretation									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			29,919				29,919-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		199 DATA PROCESSING SUPPLIES			1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL			31,519				31,519-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	5,420				5,420-
		SUBTOTAL FOR OTHR SER&CHR			5,420				5,420-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1,495				1,495-
		SUBTOTAL FOR CNTRCTL SVCS			1,495				1,495-
		SUBTOTAL FOR BUDGET CODE 6876			38,434				38,434-
BUDGET CODE: 6877 BJA FY21 COSSAP									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		2,368				2,368-
		199	DATA PROCESSING SUPPLIES		62,625				62,625-
		SUBTOTAL FOR SUPPLYS&MATL			64,993				64,993-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		167,869				167,869-
		SUBTOTAL FOR PROPTY&EQUIP			167,869				167,869-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	13,664				13,664-
		SUBTOTAL FOR OTHR SER&CHR			13,664				13,664-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	135,360				135,360-
		SUBTOTAL FOR CNTRCTL SVCS			135,360				135,360-
		SUBTOTAL FOR BUDGET CODE 6877			381,886				381,886-
BUDGET CODE: 6878 BJA FY22 DNA CEBR									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		405,297				405,297-
		SUBTOTAL FOR SUPPLYS&MATL			405,297				405,297-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	5,006				5,006-
		SUBTOTAL FOR OTHR SER&CHR			5,006				5,006-
		SUBTOTAL FOR BUDGET CODE 6878			410,303				410,303-
BUDGET CODE: 6879 NIJ FY22 R&E Testing & Interpretation									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		120,588				120,588-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			2,219				2,219-
		SUBTOTAL FOR SUPPLYS&MATL			122,807				122,807-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	197				197-
		SUBTOTAL FOR OTHR SER&CHR			197				197-
		SUBTOTAL FOR BUDGET CODE 6879			123,004				123,004-
BUDGET CODE: 6880 22 Paul Coverdell State Grant - Tox									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		11,158				11,158-
		SUBTOTAL FOR SUPPLYS&MATL			11,158				11,158-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,424				1,424-
		SUBTOTAL FOR OTHR SER&CHR			1,424				1,424-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		29,551				29,551-
		SUBTOTAL FOR CNTRCTL SVCS			29,551				29,551-
		SUBTOTAL FOR BUDGET CODE 6880			42,133				42,133-
BUDGET CODE: 6881 22 Paul Coverdell State Grant - DNA									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		600				600-
		SUBTOTAL FOR SUPPLYS&MATL			600				600-
		SUBTOTAL FOR BUDGET CODE 6881			600				600-
BUDGET CODE: 6884 Paul Coverdale State Grant - Anthro									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		69				69-
		SUBTOTAL FOR SUPPLYS&MATL			69				69-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,176				2,176-
		SUBTOTAL FOR PROPTY&EQUIP			2,176				2,176-
40	OTHR	SER&CHR	403	OFFICE SERVICES	11,430				11,430-
		SUBTOTAL FOR OTHR SER&CHR			11,430				11,430-
		SUBTOTAL FOR BUDGET CODE 6884			13,675				13,675-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6885 JAG Local Grant 2024 ATL								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,305				6,305-
SUBTOTAL FOR SUPPLYS&MATL				6,305				6,305-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,803				3,803-
SUBTOTAL FOR PROPTY&EQUIP				3,803				3,803-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000				12,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000				80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 6885				102,108				102,108-
BUDGET CODE: 6886 Paul Coverdale Grant - Tox								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		42,569				42,569-
SUBTOTAL FOR SUPPLYS&MATL				42,569				42,569-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,590				15,590-
SUBTOTAL FOR OTHR SER&CHR				15,590				15,590-
SUBTOTAL FOR BUDGET CODE 6886				58,159				58,159-
BUDGET CODE: 6887 Paul Coverdale Grant - DNA								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		32,569				32,569-
SUBTOTAL FOR SUPPLYS&MATL				32,569				32,569-
40 OTHR SER&CHR		403 OFFICE SERVICES		13,980				13,980-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,610				11,610-
SUBTOTAL FOR OTHR SER&CHR				25,590				25,590-
SUBTOTAL FOR BUDGET CODE 6887				58,159				58,159-
BUDGET CODE: 6888 Paul Coverdale Grant - Anthro								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		583				583-
		199 DATA PROCESSING SUPPLIES		979				979-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL		1,562				1,562-
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,847				4,847-
	332 PURCH DATA PROCESSING EQUIPT		1,674				1,674-
	SUBTOTAL FOR PROPTY&EQUIP		6,521				6,521-
40	OTHR SER&CHR 403 OFFICE SERVICES		4,510				4,510-
	454 OVERNIGHT TRVL EXP-SPECIAL		12,997				12,997-
	SUBTOTAL FOR OTHR SER&CHR		17,507				17,507-
	SUBTOTAL FOR BUDGET CODE 6888		25,590				25,590-
BUDGET CODE: 6890 BJA FY23 DNA CEBR							
10	SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		427,209				427,209-
	SUBTOTAL FOR SUPPLYS&MATL		427,209				427,209-
40	OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		27,172				27,172-
	SUBTOTAL FOR OTHR SER&CHR		27,172				27,172-
	SUBTOTAL FOR BUDGET CODE 6890		454,381				454,381-
TOTAL FOR CHIEF MEDICAL EXAMINER		32	30,318,525	31	26,780,194	1-	3,538,331-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		32	30,318,525	31	27,930,194	1-	2,388,331-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - 0	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,215,193	30,318,525	7,265,187	27,930,194	2,388,331-
FINANCIAL PLAN SAVINGS		168,531		686,476	517,945
APPROPRIATION		30,487,056		28,616,670	1,870,386-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,261,447		27,466,670	2,205,223
OTHER CATEGORICAL		1,273,656		1,150,000	123,656-
CAPITAL FUNDS - I.F.A.					
STATE		737,336			737,336-
FEDERAL - C.D.					
FEDERAL - OTHER		2,734,892			2,734,892-
INTRA-CITY SALES		479,725			479,725-
TOTAL		30,487,056		28,616,670	1,870,386-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7193 Public Health Corps							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,976,318				9,976,318-
	660 ECONOMIC DEVELOPMENT		3,682				3,682-
	686 PROF SERV OTHER		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS		10,000,000				10,000,000-
	SUBTOTAL FOR BUDGET CODE 7193		10,000,000				10,000,000-
BUDGET CODE: 7245 GetCovered NYC							
40 OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL		1,380,789		1,707,392		326,603
	SUBTOTAL FOR OTHR SER&CHR		1,380,789		1,707,392		326,603
	SUBTOTAL FOR BUDGET CODE 7245		1,380,789		1,707,392		326,603
BUDGET CODE: 9917 City Council U/A 117							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,748,942				11,748,942-
	655 MENTAL HYGIENE SERVICES	1	417,049			1-	417,049-
	686 PROF SERV OTHER		230,000				230,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	12,395,991			1-	12,395,991-
	SUBTOTAL FOR BUDGET CODE 9917	1	12,395,991			1-	12,395,991-
	TOTAL FOR	1	23,776,780		1,707,392	1-	22,069,388-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7114 Shop Healthy OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,013		20,000		2,987
	SUBTOTAL FOR SUPPLYS&MATL		17,013		20,000		2,987
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,987		20,000		17,013
	SUBTOTAL FOR OTHR SER&CHR		2,987		20,000		17,013
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,597		9,400		803

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		615 PRINTING CONTRACTS		36,704		20,000	16,704-
		660 ECONOMIC DEVELOPMENT		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		65,301		49,400	15,901-
		SUBTOTAL FOR BUDGET CODE 7114		85,301		89,400	4,099
BUDGET CODE: 7115 RIP Medical Debt							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,982,039		6,000,000	2,017,961
		SUBTOTAL FOR CNTRCTL SVCS		3,982,039		6,000,000	2,017,961
		SUBTOTAL FOR BUDGET CODE 7115		3,982,039		6,000,000	2,017,961
BUDGET CODE: 7124 Cure Violence OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		504		65,000	64,496
		SUBTOTAL FOR SUPPLYS&MATL		504		65,000	64,496
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		904,834		725,000	179,834-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686 PROF SERV OTHER		15,000		100,000	85,000
		SUBTOTAL FOR CNTRCTL SVCS		924,834		825,000	99,834-
		SUBTOTAL FOR BUDGET CODE 7124		925,338		890,000	35,338-
BUDGET CODE: 7133 Groceries to Go							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		84,860			84,860-
		SUBTOTAL FOR SUPPLYS&MATL		84,860			84,860-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	9,096,040	5	10,003,280	907,240
		SUBTOTAL FOR CNTRCTL SVCS	5	9,096,040	5	10,003,280	907,240
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		3,500			3,500-
		SUBTOTAL FOR FXD MIS CHGS		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 7133	5	9,184,400	5	10,003,280	818,880
BUDGET CODE: 7151 CHECW Administration OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,238		13,535	56,703-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT		
		105	AUTOMOTIVE SUPPLIES & MATERIAL						1,500		1,500		
		107	MEDICAL,SURGICAL & LAB SUPPLY			300					300-		
		110	FOOD & FORAGE SUPPLIES			49,045			50,880		1,835		
		117	POSTAGE						5,000		5,000		
		199	DATA PROCESSING SUPPLIES			114,457			152,292		37,835		
		SUBTOTAL FOR SUPPLYS&MATL				234,040			223,207		10,833-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,855					2,855-		
		314	OFFICE FURITURE			22,286			15,000		7,286-		
		319	SECURITY EQUIPMENT			22,934					22,934-		
		332	PURCH DATA PROCESSING EQUIPT			10,009			10,425		416		
		337	BOOKS-OTHER			23,764			15,000		8,764-		
		SUBTOTAL FOR PROPTY&EQUIP				81,848			40,425		41,423-		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL										
		125001	40X CONTRACTUAL SERVICES-GENERAL										
		260001	40X CONTRACTUAL SERVICES-GENERAL										
		819001	40X CONTRACTUAL SERVICES-GENERAL			29,100					29,100-		
		400	CONTRACTUAL SERVICES-GENERAL			98,426			144,875		46,449		
		403	OFFICE SERVICES			1,500					1,500-		
		412	RENTALS OF MISC.EQUIP			2,961			3,000		39		
		417	ADVERTISING						10,000		10,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			562			3,000		2,438		
		454	OVERNIGHT TRVL EXP-SPECIAL			3,526			10,000		6,474		
		496	ALLOWANCES TO PARTICIPANTS			35,291			3,000		32,291-		
		SUBTOTAL FOR OTHR SER&CHR				171,366			173,875		2,509		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		605,298	1		378,082		227,216-		
		633	TRANSPORTATION EXPENDITURES	1		258				1-	258-		
		660	ECONOMIC DEVELOPMENT			338			10,000		9,662		
		671	TRAINING PRGM CITY EMPLOYEES			50,050			43,000		7,050-		
		686	PROF SERV OTHER			38			8,772		8,734		
		SUBTOTAL FOR CNTRCTL SVCS				2		655,982	1		439,854	1-	216,128-
		SUBTOTAL FOR BUDGET CODE 7151				2		1,143,236	1		877,361	1-	265,875-
BUDGET CODE: 7165 Primary Care Information Project													
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			65			4,286		4,221		
		117	POSTAGE						11,000		11,000		
		199	DATA PROCESSING SUPPLIES			33,875			46,539		12,664		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

MODIFIED FY25-04/23/25						EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					33,940	61,825					27,885
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT						31,000		31,000	
SUBTOTAL FOR PROPTY&EQUIP						31,000					31,000
40 OTHR SER&CHR		403 OFFICE SERVICES			5,254			10,000		4,746	
		454 OVERNIGHT TRVL EXP-SPECIAL						10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR					5,254	20,000					14,746
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			526,097			775,624		249,527	
		671 TRAINING PRGM CITY EMPLOYEES			17,115			14,800		2,315-	
		686 PROF SERV OTHER						26,507		26,507	
SUBTOTAL FOR CNTRCTL SVCS					543,212	816,931					273,719
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			4,838					4,838-	
SUBTOTAL FOR FXD MIS CHGS					4,838						4,838-
SUBTOTAL FOR BUDGET CODE 7165					587,244	929,756					342,512
BUDGET CODE: 7171 PCIP - Diabetes and Cancer											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			802			20,000		19,198	
		199 DATA PROCESSING SUPPLIES			222,989			22,420		200,569-	
SUBTOTAL FOR SUPPLYS&MATL					223,791	42,420					181,371-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT						2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP						2,000					2,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL						12,000		12,000	
SUBTOTAL FOR OTHR SER&CHR						12,000					12,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			129,562			380,851		251,289	
		660 ECONOMIC DEVELOPMENT			15,091					15,091-	
		671 TRAINING PRGM CITY EMPLOYEES	1			1		2,100		2,100	
		686 PROF SERV OTHER			72,000			93,500		21,500	
SUBTOTAL FOR CNTRCTL SVCS					1	216,653	1	476,451		259,798	
SUBTOTAL FOR BUDGET CODE 7171					1	440,444	1	532,871		92,427	
BUDGET CODE: 7181 Chronic Disease Prevention											

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,339			312,026	307,687
		101 PRINTING SUPPLIES			2,000			500	1,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY			19,891				19,891-
		110 FOOD & FORAGE SUPPLIES			3,500			4,500	1,000
		117 POSTAGE			5,000			1,000	4,000-
		199 DATA PROCESSING SUPPLIES			38,139			2,000	36,139-
		SUBTOTAL FOR SUPPLYS&MATL			72,869			320,026	247,157
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT						3,000	3,000
		337 BOOKS-OTHER			5,096			2,150	2,946-
		SUBTOTAL FOR PROPTY&EQUIP			5,096			5,150	54
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			150,000				150,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	226001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			3,242,895			3,092,895	150,000-
		400 CONTRACTUAL SERVICES-GENERAL			2,480			126,590	124,110
		417 ADVERTISING			422			1,238,250	1,237,828
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			2,500	500-
		454 OVERNIGHT TRVL EXP-SPECIAL						12,250	12,250
		SUBTOTAL FOR OTHR SER&CHR			3,398,797			4,472,485	1,073,688
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,288,990			643,688	645,302-
		615 PRINTING CONTRACTS		1	199,597		1	56,066	143,531-
		660 ECONOMIC DEVELOPMENT		1	24,075		1	1,500	22,575-
		671 TRAINING PRGM CITY EMPLOYEES			6,000			33,430	27,430
		686 PROF SERV OTHER			2,161,584			787,805	1,373,779-
		SUBTOTAL FOR CNTRCTL SVCS		2	3,680,246		2	1,522,489	2,157,757-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,188				1,188-
		SUBTOTAL FOR FXD MIS CHGS			1,188				1,188-
		SUBTOTAL FOR BUDGET CODE 7181		2	7,158,196		2	6,320,150	838,046-
BUDGET CODE: 7182 Tobacco Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			597			82,355	81,758
		110 FOOD & FORAGE SUPPLIES						4,000	4,000
		117 POSTAGE			2,580			67,000	64,420
		199 DATA PROCESSING SUPPLIES			10,862			30,000	19,138
		SUBTOTAL FOR SUPPLYS&MATL			14,039			183,355	169,316

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT				15,000		15,000
		337 BOOKS-OTHER		500		5,000		4,500
		SUBTOTAL FOR PROPTY&EQUIP		500		20,000		19,500
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		474,403				474,403-
		400 CONTRACTUAL SERVICES-GENERAL		4,190		408,256		404,066
		417 ADVERTISING		325,000		1,775,950		1,450,950
		454 OVERNIGHT TRVL EXP-SPECIAL		14,504		14,504		
		SUBTOTAL FOR OTHR SER&CHR		818,097		2,198,710		1,380,613
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		164,796		165,482		686
		615 PRINTING CONTRACTS		110,572		72,964		37,608-
		660 ECONOMIC DEVELOPMENT		3,000		15,000		12,000
		671 TRAINING PRGM CITY EMPLOYEES		18,700		66,000		47,300
		686 PROF SERV OTHER		35		168,178		168,143
		SUBTOTAL FOR CNTRCTL SVCS		297,103		487,624		190,521
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 7182		1,130,739		2,889,689		1,758,950
BUDGET CODE: 7183 Active Living								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		800		1,800		1,000
		SUBTOTAL FOR SUPPLYS&MATL		800		1,800		1,000
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000		4,000
		SUBTOTAL FOR OTHR SER&CHR		1,000		5,000		4,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		119,345		12,024		107,321-
		615 PRINTING CONTRACTS				10,000		10,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
		686 PROF SERV OTHER		1,496		86,412		84,916
		SUBTOTAL FOR CNTRCTL SVCS		120,841		113,436		7,405-
		SUBTOTAL FOR BUDGET CODE 7183		122,641		120,236		2,405-
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			675,000				675,000-
		SUBTOTAL FOR CNTRCTL SVCS			675,000				675,000-
		SUBTOTAL FOR BUDGET CODE 7195			675,000				675,000-
BUDGET CODE: 7217 NYU Facilitation of Team-based Care									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			52,033				52,033-
		SUBTOTAL FOR OTHR SER&CHR			52,033				52,033-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			361,415				361,415-
		SUBTOTAL FOR CNTRCTL SVCS			361,415				361,415-
		SUBTOTAL FOR BUDGET CODE 7217			413,448				413,448-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,421				10,421-
		199 DATA PROCESSING SUPPLIES			13,668				13,668-
		SUBTOTAL FOR SUPPLYS&MATL			24,089				24,089-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			345				345-
		332 PURCH DATA PROCESSING EQUIPT			55,656				55,656-
		SUBTOTAL FOR PROPTY&EQUIP			56,001				56,001-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			12,000				12,000-
		417 ADVERTISING			545,303				545,303-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR			560,803				560,803-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,500				10,500-
		613 DATA PROCESSING EQUIPMENT	1		29,653		1-		29,653-
		615 PRINTING CONTRACTS			21,813				21,813-
		660 ECONOMIC DEVELOPMENT			29,613				29,613-
		671 TRAINING PRGM CITY EMPLOYEES			7,712				7,712-
		686 PROF SERV OTHER			41,619				41,619-
		SUBTOTAL FOR CNTRCTL SVCS	1		140,910		1-		140,910-
		SUBTOTAL FOR BUDGET CODE 7248	1		781,803		1-		781,803-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7628 BOLD Public Health Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40 OTHR SER&CHR		417 ADVERTISING		3,545				3,545-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		848		647		201-
		499 OTHER EXPENSES - GENERAL		21,114		7,112		14,002-
SUBTOTAL FOR OTHR SER&CHR				26,007		7,759		18,248-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,697		4,981		23,716-
		615 PRINTING CONTRACTS		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,125				1,125-
		686 PROF SERV OTHER		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS				61,822		4,981		56,841-
SUBTOTAL FOR BUDGET CODE 7628				101,829		12,740		89,089-
TOTAL FOR ADMINISTRATION			11	26,731,658	9	28,665,483	2-	1,933,825
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7141 East Harlem Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,869		19,000		15,131
		101 PRINTING SUPPLIES		109		1,109		1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		840		1,840		1,000
		117 POSTAGE		2,097		4,321		2,224
		199 DATA PROCESSING SUPPLIES		73,460		59,443		14,017-
SUBTOTAL FOR SUPPLYS&MATL				80,375		85,713		5,338
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,633		2,633		
		337 BOOKS-OTHER		615		704		89
SUBTOTAL FOR PROPTY&EQUIP				3,248		3,337		89
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5		10,535		10,530

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
					INC/DEC							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS			1,628			5,408			3,780	
		412 RENTALS OF MISC.EQUIP			20			3,624			3,604	
		417 ADVERTISING			4,626			4,626				
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,426			4,226			2,800	
		454 OVERNIGHT TRVL EXP-SPECIAL						8,247			8,247	
		496 ALLOWANCES TO PARTICIPANTS			992			992				
		SUBTOTAL FOR OTHR SER&CHR			8,697			37,658			28,961	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,212,791			2,338,893			126,102	
		615 PRINTING CONTRACTS			238			4,818			4,580	
		622 TEMPORARY SERVICES			1,126			6,126			5,000	
		624 CLEANING SERVICES		1	248		1	64,248			64,000	
		671 TRAINING PRGM CITY EMPLOYEES			68,065						68,065-	
		686 PROF SERV OTHER			6,562			25,437			18,875	
		SUBTOTAL FOR CNTRCTL SVCS		1	2,289,030		1	2,439,522			150,492	
		SUBTOTAL FOR BUDGET CODE 7141		1	2,381,350		1	2,566,230			184,880	
BUDGET CODE: 7143 Bronx Health Action Center OTPS												
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			1,488			3,512-	
		110 FOOD & FORAGE SUPPLIES			300						300-	
		SUBTOTAL FOR SUPPLYS&MATL			5,300			1,488			3,812-	
40 OTHR SER&CHR		417 ADVERTISING			500			500				
		451 NON OVERNIGHT TRVL EXP-GENERAL			500						500-	
		496 ALLOWANCES TO PARTICIPANTS			3,770						3,770-	
		SUBTOTAL FOR OTHR SER&CHR			4,770			500			4,270-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			30,002			87,785			57,783	
		615 PRINTING CONTRACTS			5,200			15,000			9,800	
		660 ECONOMIC DEVELOPMENT			5,494			20,000			14,506	
		671 TRAINING PRGM CITY EMPLOYEES			24,825			26,000			1,175	
		686 PROF SERV OTHER			35,800			46,500			10,700	
		SUBTOTAL FOR CNTRCTL SVCS			101,321			195,285			93,964	
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES					1,016						1,016-	
		SUBTOTAL FOR FXD MIS CHGS			1,016						1,016-	
		SUBTOTAL FOR BUDGET CODE 7143			112,407			197,273			84,866	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			39,528			52,775
		110 FOOD & FORAGE SUPPLIES			577			1,000
		199 DATA PROCESSING SUPPLIES			250,208			254,200
		SUBTOTAL FOR SUPPLYS&MATL			290,313			307,975
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			189,090			189,090-
		314 OFFICE FURITURE			1,673			5,000
		332 PURCH DATA PROCESSING EQUIPT			1,525			11,800
		337 BOOKS-OTHER			700			3,000
		SUBTOTAL FOR PROPTY&EQUIP			192,988			19,800
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,367			2,367-
		412 RENTALS OF MISC.EQUIP			1,417			5
		451 NON OVERNIGHT TRVL EXP-GENERAL						500
		SUBTOTAL FOR OTHR SER&CHR			3,784			505
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,087,193			2,858,012
		615 PRINTING CONTRACTS			61,797			
		660 ECONOMIC DEVELOPMENT			11,721			10,000
		671 TRAINING PRGM CITY EMPLOYEES			8,843			6,000
		686 PROF SERV OTHER			36,060			51,000
		SUBTOTAL FOR CNTRCTL SVCS			3,205,614			2,925,012
		SUBTOTAL FOR BUDGET CODE 7144			3,692,699			3,253,292
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,779			7,779-
		SUBTOTAL FOR SUPPLYS&MATL			7,779			7,779-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			19,331			19,331-
		SUBTOTAL FOR OTHR SER&CHR			19,331			19,331-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			189,829			189,829-
		686 PROF SERV OTHER			8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS			197,829			197,829-
		SUBTOTAL FOR BUDGET CODE 7146			224,939			224,939-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,308				10,308-
		SUBTOTAL FOR SUPPLYS&MATL		10,308				10,308-
30 PROPTY&EQUIP		337 BOOKS-OTHER		484				484-
		SUBTOTAL FOR PROPTY&EQUIP		484				484-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,896				15,896-
		SUBTOTAL FOR OTHR SER&CHR		15,896				15,896-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,169				136,169-
		SUBTOTAL FOR CNTRCTL SVCS		136,169				136,169-
		SUBTOTAL FOR BUDGET CODE 7147		162,857				162,857-
TOTAL FOR DISTRICT SERVICES			1	6,574,252	1	6,016,795		557,457-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,957				2,957-
		SUBTOTAL FOR SUPPLYS&MATL		2,957				2,957-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,438		1,438		
		337 BOOKS-OTHER		8,814		803		8,011-
		SUBTOTAL FOR PROPTY&EQUIP		10,252		2,241		8,011-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		15,168				15,168-
		400 CONTRACTUAL SERVICES-GENERAL		4,302		5,183		881
		417 ADVERTISING		5,994				5,994-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,656		1,000		656-
		499 OTHER EXPENSES - GENERAL		50,551		37,227		13,324-
		SUBTOTAL FOR OTHR SER&CHR		77,671		43,410		34,261-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		615 PRINTING CONTRACTS		34,243		13,002		21,241-
		660 ECONOMIC DEVELOPMENT		14,835		14,835		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1,500			1,500	
		SUBTOTAL FOR CNTRCTL SVCS			52,578			31,337	21,241-
		SUBTOTAL FOR BUDGET CODE 7038			143,458			76,988	66,470-
BUDGET CODE: 7131 Asthma OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			39,768				39,768-
		SUBTOTAL FOR SUPPLYS&MATL			39,768				39,768-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			282,762				282,762-
		400 CONTRACTUAL SERVICES-GENERAL						373,414	373,414
		SUBTOTAL FOR OTHR SER&CHR			282,762			373,414	90,652
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			87,373			12,619	74,754-
		615 PRINTING CONTRACTS						4,400	4,400
		622 TEMPORARY SERVICES						16,830	16,830
		660 ECONOMIC DEVELOPMENT			19,700				19,700-
		SUBTOTAL FOR CNTRCTL SVCS			107,073			33,849	73,224-
		SUBTOTAL FOR BUDGET CODE 7131			429,603			407,263	22,340-
BUDGET CODE: 7135 Capacity Building Diabetes									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			19,910				19,910-
		SUBTOTAL FOR SUPPLYS&MATL			19,910				19,910-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			247,591				247,591-
		332 PURCH DATA PROCESSING EQUIPT			90,224				90,224-
		337 BOOKS-OTHER			20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			357,815				357,815-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			44,986				44,986-
		686 PROF SERV OTHER			39,071				39,071-
		SUBTOTAL FOR CNTRCTL SVCS			84,057				84,057-
		SUBTOTAL FOR BUDGET CODE 7135			461,782				461,782-
BUDGET CODE: 7357 Office of Healthcare Accountability									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES						15,000	15,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						15,000		15,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		23,190				23,190-
SUBTOTAL FOR PROPTY&EQUIP				23,190				23,190-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR				150,000				150,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		202,971		375,000		172,029
SUBTOTAL FOR CNTRCTL SVCS				202,971		375,000		172,029
SUBTOTAL FOR BUDGET CODE 7357				376,161		390,000		13,839
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		155,808		154,999		809-
SUBTOTAL FOR SUPPLYS&MATL				155,808		154,999		809-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337 BOOKS-OTHER		42,283				42,283-
SUBTOTAL FOR PROPTY&EQUIP				43,783				43,783-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,760		13,500		4,740
		454 OVERNIGHT TRVL EXP-SPECIAL		2,800				2,800-
SUBTOTAL FOR OTHR SER&CHR				11,560		13,500		1,940
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		619,540		323,137		296,403-
		615 PRINTING CONTRACTS		18,892		28,314		9,422
		660 ECONOMIC DEVELOPMENT		14,398				14,398-
		671 TRAINING PRGM CITY EMPLOYEES		4,000		1,000		3,000-
SUBTOTAL FOR CNTRCTL SVCS				656,830		352,451		304,379-
SUBTOTAL FOR BUDGET CODE 7778				867,981		520,950		347,031-
TOTAL FOR MATERNAL & CHILD HEALTH				2,278,985		1,395,201		883,784-

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7157 CHS - Medical								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		072001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300		
	SUBTOTAL FOR OTHR SER&CHR			31,339,300		31,339,300		
	SUBTOTAL FOR BUDGET CODE 7157			31,339,300		31,339,300		
	TOTAL FOR PRISON HEALTH SERVICES			31,339,300		31,339,300		
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE			13	90,700,975	10	69,124,171	3-	21,576,804-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,075,959	90,700,975	36,139,587	69,124,171	21,576,804-
FINANCIAL PLAN SAVINGS		8,000,000-			8,000,000
APPROPRIATION		82,700,975		69,124,171	13,576,804-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,591,104		59,695,436	6,895,668-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,129,457		8,818,057	4,311,400-
FEDERAL - C.D.					
FEDERAL - OTHER		2,305,414		610,678	1,694,736-
INTRA-CITY SALES		675,000			675,000-
TOTAL		82,700,975		69,124,171	13,576,804-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8729 MH-CJ Enhanced Oversight								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,242			58,262
		199 DATA PROCESSING SUPPLIES			5,117			30,965
		SUBTOTAL FOR SUPPLYS&MATL			12,359			89,227
								51,020
								25,848
								76,868
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,064			1,064-
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000-
		337 BOOKS-OTHER			2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP			18,064			18,064-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,348			2,348-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,836			1,064
		496 ALLOWANCES TO PARTICIPANTS			5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR			12,684			4,900
								7,784-
50 SOCIAL SERV 056001		50X SOCIAL SERVICES - GENERAL			103,688			103,688-
		500 SOCIAL SERVICES - GENERAL						11,772
		SUBTOTAL FOR SOCIAL SERV			103,688			11,772
								91,916-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,000			3,000
		655 MENTAL HYGIENE SERVICES	1		14,909	1		55,805
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000
		686 PROF SERV OTHER			5,000			5,000
		SUBTOTAL FOR CNTRCTL SVCS	1		27,909	1		68,805
								40,896
		SUBTOTAL FOR BUDGET CODE 8729	1		174,704	1		174,704
TOTAL FOR			1		174,704	1		174,704
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 8408 Coord. Mental Health Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,423			250,389
		110 FOOD & FORAGE SUPPLIES			2,520			1,500
		117 POSTAGE			100,000			
								232,966
								1,020-
								100,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			146,807			3,000	143,807-
		SUBTOTAL FOR SUPPLYS&MATL			266,750			254,889	11,861-
30 PROPTY&EQUIP		314 OFFICE FURITURE			5,000				5,000-
		337 BOOKS-OTHER			3,961				3,961-
		SUBTOTAL FOR PROPTY&EQUIP			8,961				8,961-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			26,424				26,424-
		400 CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		417 ADVERTISING			1,228,290			700,000	528,290-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,688			2,688	
		496 ALLOWANCES TO PARTICIPANTS			1,650			2,500	850
		SUBTOTAL FOR OTHR SER&CHR			1,279,052			705,188	573,864-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			579,271			330,669	248,602-
		615 PRINTING CONTRACTS			95,551			638,900	543,349
		655 MENTAL HYGIENE SERVICES			5,358,612			4,793,190	565,422-
		660 ECONOMIC DEVELOPMENT			50,350			50,000	350-
		686 PROF SERV OTHER			20,000			20,000	
		SUBTOTAL FOR CNTRCTL SVCS			6,103,784			5,832,759	271,025-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			4,042				4,042-
		SUBTOTAL FOR FXD MIS CHGS			4,042				4,042-
		SUBTOTAL FOR BUDGET CODE 8408			7,662,589			6,792,836	869,753-
BUDGET CODE: 8413 NYC Well Call Center									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		300,000	1		300,000	
		655 MENTAL HYGIENE SERVICES			25,388,539			23,910,336	1,478,203-
		SUBTOTAL FOR CNTRCTL SVCS	1		25,688,539	1		24,210,336	1,478,203-
		SUBTOTAL FOR BUDGET CODE 8413	1		25,688,539	1		24,210,336	1,478,203-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1		33,351,128	1		31,003,172	2,347,956-

RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: CR18 ARP - MHy OTPS									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		228,413				228,413-	
	SUBTOTAL FOR CNTRCTL SVCS			228,413				228,413-	
SUBTOTAL FOR BUDGET CODE CR18				228,413				228,413-	
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836			
		100 SUPPLIES + MATERIALS - GENERAL		30,481		242,498		212,017	
		101 PRINTING SUPPLIES				10,000		10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		1,350				1,350-	
		117 POSTAGE		22,833		112,483		89,650	
		170 CLEANING SUPPLIES				5,000		5,000	
		199 DATA PROCESSING SUPPLIES		91,439		33,623		57,816-	
	SUBTOTAL FOR SUPPLYS&MATL			146,939		405,940		259,001	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		5,285		3,285	
		302 TELECOMMUNICATIONS EQUIPMENT				4,469		4,469	
		314 OFFICE FURITURE		14,753		8,500		6,253-	
		315 OFFICE EQUIPMENT				8,993		8,993	
		319 SECURITY EQUIPMENT				5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		30,000		18,450		11,550-	
		337 BOOKS-OTHER		7,193		19,193		12,000	
		338 LIBRARY BOOKS				1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			53,946		70,890		16,944	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		320,435		307,585		12,850-	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348			
		025001 40X CONTRACTUAL SERVICES-GENERAL		13,100				13,100-	
		030001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		65,314		117,231		51,917	
		403 OFFICE SERVICES		3,400				3,400-	
		407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000	
		412 RENTALS OF MISC.EQUIP		1,365		19,881		18,516	
		417 ADVERTISING		4,768		4,768			
		856001 42C HEAT LIGHT & POWER		1,028,069		996,333		31,736-	
		423 HEAT LIGHT & POWER				1		1	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		17,303		15,303	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,469		41,717		27,248	
		453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		63,257		21,425		41,832-	
		490 SPECIAL SERVICES		3,500				3,500-	
		SUBTOTAL FOR OTHR SER&CHR		1,523,025		1,536,592		13,567	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		146,995		66,701		80,294-	
		602 TELECOMMUNICATIONS MAINT				1,200		1,200	
		608 MAINT & REP GENERAL			1	6,133	1	6,133	
		615 PRINTING CONTRACTS	37		37	10,000		10,000	
		622 TEMPORARY SERVICES		42,649		5,439		37,210-	
		624 CLEANING SERVICES			14	21,000	14	21,000	
		660 ECONOMIC DEVELOPMENT	2	2,000	2	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	8	16,750	8	3,115		13,635-	
		681 PROF SERV ACCTING & AUDITING		349,330		274,869		74,461-	
		686 PROF SERV OTHER		10,000		150		9,850-	
		SUBTOTAL FOR CNTRCTL SVCS	47	567,724	62	390,607	15	177,117-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,717		13,685		2,032-	
		SUBTOTAL FOR FXD MIS CHGS		15,717		13,685		2,032-	
		SUBTOTAL FOR BUDGET CODE 8401	47	2,307,351	62	2,417,714	15	110,363	
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,193,479		5,422,190		228,711	
		SUBTOTAL FOR OTHR SER&CHR		5,193,479		5,422,190		228,711	
		SUBTOTAL FOR BUDGET CODE 8407		5,193,479		5,422,190		228,711	
BUDGET CODE: 8718 NY/NY III Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,095		41,770		40,675	
		SUBTOTAL FOR SUPPLYS&MATL		1,095		41,770		40,675	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,622		22,106		4,516-	
		403 OFFICE SERVICES		4,643				4,643-	
		SUBTOTAL FOR OTHR SER&CHR		31,265		22,106		9,159-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		52,045				52,045-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			357				357-
		676 MAINT & OPER OF INFRASTRUCTURE				1		7,516	7,516
		686 PROF SERV OTHER						13,370	13,370
		SUBTOTAL FOR CNTRCTL SVCS			52,402	1		20,886	31,516-
		SUBTOTAL FOR BUDGET CODE 8718			84,762	1		84,762	1
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						3,600	3,600
		199 DATA PROCESSING SUPPLIES			23,311				23,311-
		SUBTOTAL FOR SUPPLYS&MATL			23,311			3,600	19,711-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			39,016				39,016-
		400 CONTRACTUAL SERVICES-GENERAL						93,744	93,744
		403 OFFICE SERVICES			33,351				33,351-
		451 NON OVERNIGHT TRVL EXP-GENERAL			666				666-
		SUBTOTAL FOR OTHR SER&CHR			73,033			93,744	20,711
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 8726			97,344			97,344	
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			425,219				425,219-
		SUBTOTAL FOR CNTRCTL SVCS			425,219				425,219-
		SUBTOTAL FOR BUDGET CODE 8734			425,219				425,219-
BUDGET CODE: 8739 Public Health Diversion Centers									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,212			2,212	
		SUBTOTAL FOR SUPPLYS&MATL			2,212			2,212	
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			7,063,750			4,708,976	2,354,774-
		SUBTOTAL FOR CNTRCTL SVCS			7,063,750			4,708,976	2,354,774-
		SUBTOTAL FOR BUDGET CODE 8739			7,065,962			4,711,188	2,354,774-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		47	15,402,530	63	12,733,198	16	2,669,332-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		49	48,928,362	65	43,911,074	16	5,017,288-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,557,023	48,928,362	1,321,787	43,911,074	5,017,288-
FINANCIAL PLAN SAVINGS		1,300,000-			1,300,000
APPROPRIATION		47,628,362		43,911,074	3,717,288-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,295,682		18,140,558	3,155,124-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,021,199		22,884,254	136,945-
FEDERAL - C.D.					
FEDERAL - OTHER		2,886,262		2,886,262	
INTRA-CITY SALES		425,219			425,219-
TOTAL		47,628,362		43,911,074	3,717,288-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,583				46,583-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		499 OTHER EXPENSES - GENERAL		7,573				7,573-
		SUBTOTAL FOR OTHR SER&CHR		60,156				60,156-
		SUBTOTAL FOR BUDGET CODE 9528		60,156				60,156-
BUDGET CODE: 9919 City Council U/A 119								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 9919		100,000				100,000-
		TOTAL FOR		160,156				160,156-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9194 Vital Records								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,955		45,740		3,785
		101 PRINTING SUPPLIES				10,362		10,362
		117 POSTAGE				25,502		25,502
		199 DATA PROCESSING SUPPLIES		111,337		16,580		94,757-
		SUBTOTAL FOR SUPPLYS&MATL		153,292		98,184		55,108-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,321		9,321
		302 TELECOMMUNICATIONS EQUIPMENT				2,072		2,072
		314 OFFICE FURITURE				20,725		20,725
		315 OFFICE EQUIPMENT		2,085		36,268		34,183
		319 SECURITY EQUIPMENT				15,543		15,543
		332 PURCH DATA PROCESSING EQUIPT		19,071				19,071-
		337 BOOKS-OTHER				2,899		2,899
		SUBTOTAL FOR PROPTY&EQUIP		21,156		86,828		65,672
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,768		24,900		90,868-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		412 RENTALS OF MISC.EQUIP						18,399	18,399
		417 ADVERTISING						2,072	2,072
		451 NON OVERNIGHT TRVL EXP-GENERAL			232			725	493
		454 OVERNIGHT TRVL EXP-SPECIAL						10,362	10,362
		SUBTOTAL FOR OTHR SER&CHR			116,000			56,458	59,542-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,491			15,543	10,052
		602 TELECOMMUNICATIONS MAINT			10,192			3,109	7,083-
		608 MAINT & REP GENERAL				1		10,362	10,362
		612 OFFICE EQUIPMENT MAINTENANCE				1		34,971	34,971
		613 DATA PROCESSING EQUIPMENT	1		43,136			1-	43,136-
		615 PRINTING CONTRACTS	1		84,205	1		43,439	40,766-
		622 TEMPORARY SERVICES				1		43,493	43,493
		624 CLEANING SERVICES				1		6,438	6,438
		671 TRAINING PRGM CITY EMPLOYEES	1			1		2,072	2,072
		686 PROF SERV OTHER						34,656	34,656
		SUBTOTAL FOR CNTRCTL SVCS	3		143,024	6		194,083	51,059
		SUBTOTAL FOR BUDGET CODE 9194	3		433,472	6		435,553	2,081
BUDGET CODE: 9195 Vital Statistics									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						35,945	35,945
		199 DATA PROCESSING SUPPLIES			94,609				94,609-
		SUBTOTAL FOR SUPPLYS&MATL			94,609			35,945	58,664-
30 PROPTY&EQUIP		314 OFFICE FURITURE			7,071				7,071-
		332 PURCH DATA PROCESSING EQUIPT			19,950				19,950-
		337 BOOKS-OTHER			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			32,021				32,021-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			69,888				69,888-
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			6,349				6,349-
		403 OFFICE SERVICES			6,075				6,075-
		SUBTOTAL FOR OTHR SER&CHR			82,312				82,312-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			890,914			1,000,000	109,086
		SUBTOTAL FOR CNTRCTL SVCS			890,914			1,000,000	109,086
		SUBTOTAL FOR BUDGET CODE 9195			1,099,856			1,035,945	63,911-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9515 HRA- Acknowledgment of Parentage							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,180				6,180-
	SUBTOTAL FOR SUPPLYS&MATL		6,180				6,180-
	SUBTOTAL FOR BUDGET CODE 9515		6,180				6,180-
BUDGET CODE: 9519 Consumer Product Safety Commission							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		555				555-
	SUBTOTAL FOR SUPPLYS&MATL		555				555-
	SUBTOTAL FOR BUDGET CODE 9519		555				555-
TOTAL FOR BIOSTATISTICS		3	1,540,063	6	1,471,498	3	68,565-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9190 CPHDS Administration							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				57,510		57,510
	199 DATA PROCESSING SUPPLIES		25,785				25,785-
	SUBTOTAL FOR SUPPLYS&MATL		25,785		57,510		31,725
30 PROPTY&EQUIP	314 OFFICE FURITURE		7,222				7,222-
	332 PURCH DATA PROCESSING EQUIPT		1,400				1,400-
	SUBTOTAL FOR PROPTY&EQUIP		8,622				8,622-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		700				700-
	SUBTOTAL FOR FXD MIS CHGS		700				700-
	SUBTOTAL FOR BUDGET CODE 9190		40,107		57,510		17,403
BUDGET CODE: 9191 Central Epidemiology & Analytic Services							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,899		325,668		283,769
		101	PRINTING SUPPLIES				701		701
		110	FOOD & FORAGE SUPPLIES				2,522		2,522
		117	POSTAGE				3,973		3,973
		199	DATA PROCESSING SUPPLIES		151,496		31,211		120,285-
		SUBTOTAL FOR SUPPLYS&MATL			193,395		364,075		170,680
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		19,910		1,087		18,823-
		314	OFFICE FURITURE		28,170		2,205		25,965-
		315	OFFICE EQUIPMENT				1,906		1,906
		332	PURCH DATA PROCESSING EQUIPT		77,760		25,864		51,896-
		337	BOOKS-OTHER				50,596		50,596
		338	LIBRARY BOOKS				2,205		2,205
		SUBTOTAL FOR PROPTY&EQUIP			125,840		83,863		41,977-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		19,968				19,968-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,730,768		1,537,497		1,193,271-
		403	OFFICE SERVICES				2,100		2,100
		412	RENTALS OF MISC.EQUIP				20,864		20,864
		414	RENTALS - LAND BLDGS & STRUCTS		13,882				13,882-
		417	ADVERTISING		11,024		11,024		
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,301		2,301
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,868		5,868
		453	OVERNIGHT TRVL EXP-GENERAL				701		701
		454	OVERNIGHT TRVL EXP-SPECIAL				7,045		7,045
		SUBTOTAL FOR OTHR SER&CHR			2,775,642		1,587,400		1,188,242-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,452,386		4,850,000		397,614
		602	TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
		612	OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
		615	PRINTING CONTRACTS		38,050		8,279		29,771-
		622	TEMPORARY SERVICES				10,536		10,536
		671	TRAINING PRGM CITY EMPLOYEES		511,000		8,274		502,726-
		686	PROF SERV OTHER		5,166		5,166		
		SUBTOTAL FOR CNTRCTL SVCS			1	5,006,602	1	4,885,275	121,327-
		SUBTOTAL FOR BUDGET CODE 9191			1	8,101,479	1	6,920,613	1,180,866-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat									
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			75,000	75,000-
		SUBTOTAL FOR OTHR SER&CHR						75,000	75,000-
		SUBTOTAL FOR BUDGET CODE 9198						75,000	75,000-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			27,573	22,573
		101			PRINTING SUPPLIES			500	500
		117			POSTAGE			151,000	150,500
		199			DATA PROCESSING SUPPLIES			32,500	1,235
		SUBTOTAL FOR SUPPLYS&MATL						211,573	174,808
30	PROPTY&EQUIP	314			OFFICE FURITURE			3,000	3,000-
		332			PURCH DATA PROCESSING EQUIPT			42,500	35,000
		337			BOOKS-OTHER			5,500	4,750
		SUBTOTAL FOR PROPTY&EQUIP						48,000	36,750
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			115,000	115,000-
		125001	40X		CONTRACTUAL SERVICES-GENERAL				
		819001	40X		CONTRACTUAL SERVICES-GENERAL				
		400			CONTRACTUAL SERVICES-GENERAL			718,692	1,524,359
		451			NON OVERNIGHT TRVL EXP-GENERAL			93	407
		454			OVERNIGHT TRVL EXP-SPECIAL			39,079	14,079-
		496			ALLOWANCES TO PARTICIPANTS			250,000	250,000
		499			OTHER EXPENSES - GENERAL			21,338	1,552,121
		SUBTOTAL FOR OTHR SER&CHR						894,202	3,197,808
60	CNTRCTL SVCS	600			CONTRACTUAL SERVICES GENERAL			58,937	161,063
		613			DATA PROCESSING EQUIPMENT			7,770	7,770-
		615			PRINTING CONTRACTS			194,182	180,818
		633		1	TRANSPORTATION EXPENDITURES	1		1,097	403
		660			ECONOMIC DEVELOPMENT			600	600
		671			TRAINING PRGM CITY EMPLOYEES			7,500	17,500
		686			PROF SERV OTHER			120,000	210,000
		SUBTOTAL FOR CNTRCTL SVCS			1		2	389,486	562,614
		SUBTOTAL FOR BUDGET CODE 9852			1		2	1,331,703	3,971,980

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			2	9,548,289	3	12,281,806	1 2,733,517
TOTAL FOR EPIDEMIOLOGY - OTPS			5	11,248,508	9	13,753,304	4 2,504,796

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	205,556	11,248,508		13,753,304	2,504,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,248,508		13,753,304	2,504,796

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,155,552		6,855,783	1,299,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,694,362		1,593,838	100,524-
FEDERAL - C.D.					
FEDERAL - OTHER		1,392,414		5,303,683	3,911,269
INTRA-CITY SALES		6,180			6,180-
TOTAL		11,248,508		13,753,304	2,504,796

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9242 Health Justice Network							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		264,006				264,006-
	655 MENTAL HYGIENE SERVICES		2,029,690		995		2,028,695-
	SUBTOTAL FOR CNTRCTL SVCS		2,293,696		995		2,292,701-
	SUBTOTAL FOR BUDGET CODE 9242		2,293,696		995		2,292,701-
BUDGET CODE: 9257 SAMHSA Partnerships for Early Diversion							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,145				10,145-
	110 FOOD & FORAGE SUPPLIES		1,160				1,160-
	SUBTOTAL FOR SUPPLYS&MATL		11,305				11,305-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		8,100				8,100-
	499 OTHER EXPENSES - GENERAL		10,402		1,338		9,064-
	SUBTOTAL FOR OTHR SER&CHR		18,502		1,338		17,164-
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		540,744		79,669		461,075-
	SUBTOTAL FOR CNTRCTL SVCS		540,744		79,669		461,075-
	SUBTOTAL FOR BUDGET CODE 9257		570,551		81,007		489,544-
BUDGET CODE: 9920 City Council U/A 120							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,443,748		4,800,000		643,748-
	655 MENTAL HYGIENE SERVICES		30,418,435				30,418,435-
	SUBTOTAL FOR CNTRCTL SVCS		35,862,183		4,800,000		31,062,183-
	SUBTOTAL FOR BUDGET CODE 9920		35,862,183		4,800,000		31,062,183-
	TOTAL FOR		38,726,430		4,882,002		33,844,428-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		145,474		139,879		5,595-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL			4,420			10,015	5,595
		SUBTOTAL FOR OTHR SER&CHR			149,894			149,894	
		SUBTOTAL FOR BUDGET CODE 9165			149,894			149,894	
BUDGET CODE: 9166 RESEARCH FOUND.ICM									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			62,115			42,861	19,254-
		400 CONTRACTUAL SERVICES-GENERAL			1,886			21,140	19,254
		SUBTOTAL FOR OTHR SER&CHR			64,001			64,001	
		SUBTOTAL FOR BUDGET CODE 9166			64,001			64,001	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			49,089			44,109	4,980-
		400 CONTRACTUAL SERVICES-GENERAL			1,491			6,471	4,980
		SUBTOTAL FOR OTHR SER&CHR			50,580			50,580	
		SUBTOTAL FOR BUDGET CODE 9167			50,580			50,580	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			1,219,098			643,318	575,780-
		400 CONTRACTUAL SERVICES-GENERAL			34,792			610,572	575,780
		SUBTOTAL FOR OTHR SER&CHR			1,253,890			1,253,890	
		SUBTOTAL FOR BUDGET CODE 9168			1,253,890			1,253,890	
		TOTAL FOR OFFICE OF THE COMMISSIONER			1,518,365			1,518,365	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: CR20 ARP - MH OTPS									
50	SOCIAL SERV 819001	53B MENTAL HEALTH SERVICES HHC			698,190				698,190-
		SUBTOTAL FOR SOCIAL SERV			698,190				698,190-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		478,747			1-	478,747-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
		655 MENTAL HYGIENE SERVICES			24,520,206			24,520,206-
		SUBTOTAL FOR CNTRCTL SVCS	1		24,998,953		1-	24,998,953-
		SUBTOTAL FOR BUDGET CODE CR20	1		25,697,143		1-	25,697,143-
BUDGET CODE: 9104 COMM SUPPORT SYSTEM								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			573,326			518,390
		500 SOCIAL SERVICES - GENERAL			25,144			80,080
		SUBTOTAL FOR SOCIAL SERV			598,470			598,470
		SUBTOTAL FOR BUDGET CODE 9104			598,470			598,470
BUDGET CODE: 9106 Community Support Services-HRA								
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			696,702			644,258
		500 SOCIAL SERVICES - GENERAL			13,035			65,479
		SUBTOTAL FOR SOCIAL SERV			709,737			709,737
		SUBTOTAL FOR BUDGET CODE 9106			709,737			709,737
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182		250,632,051	182		233,380,635
		SUBTOTAL FOR CNTRCTL SVCS	182		250,632,051	182		233,380,635
		SUBTOTAL FOR BUDGET CODE 9110	182		250,632,051	182		233,380,635
BUDGET CODE: 9114 Emergency Shelter Grant								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			118,850			118,850-
		SUBTOTAL FOR CNTRCTL SVCS			118,850			118,850-
		SUBTOTAL FOR BUDGET CODE 9114			118,850			118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			6,997,370			6,577,485
		500 SOCIAL SERVICES - GENERAL			348,186			211,164
		SUBTOTAL FOR SOCIAL SERV			7,345,556			6,788,649

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9124			7,345,556		6,788,649		556,907-
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		4,915,347		4,915,347		
	532 MENTAL HEALTH SERVICES HHC		167,531		167,531		
SUBTOTAL FOR SOCIAL SERV			5,082,878		5,082,878		
SUBTOTAL FOR BUDGET CODE 9125			5,082,878		5,082,878		
BUDGET CODE: 9126 Reinvestment-ACS							
50 SOCIAL SERV	068001 50X SOCIAL SERVICES - GENERAL		157,777		142,511		15,266-
	500 SOCIAL SERVICES - GENERAL		4,481		19,747		15,266
SUBTOTAL FOR SOCIAL SERV			162,258		162,258		
SUBTOTAL FOR BUDGET CODE 9126			162,258		162,258		
BUDGET CODE: 9127 Outpatient Restructuring-HHC							
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		929,786		929,786		
	532 MENTAL HEALTH SERVICES HHC		118,354		118,354		
SUBTOTAL FOR SOCIAL SERV			1,048,140		1,048,140		
SUBTOTAL FOR BUDGET CODE 9127			1,048,140		1,048,140		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC							
50 SOCIAL SERV	069001 53B MENTAL HEALTH SERVICES HHC						
	819001 53B MENTAL HEALTH SERVICES HHC		5,264,618		4,765,102		499,516-
	532 MENTAL HEALTH SERVICES HHC		110,571		610,087		499,516
SUBTOTAL FOR SOCIAL SERV			5,375,189		5,375,189		
SUBTOTAL FOR BUDGET CODE 9128			5,375,189		5,375,189		
BUDGET CODE: 9130 Mental Health Grant-HHC							
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		10,492,752		10,492,752		
	532 MENTAL HEALTH SERVICES HHC		1,435,631		1,435,631		
SUBTOTAL FOR SOCIAL SERV			11,928,383		11,928,383		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9130				11,928,383		11,928,383		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,379,491		1,379,491		
		532 MENTAL HEALTH SERVICES HHC		95,926		95,926		
SUBTOTAL FOR SOCIAL SERV				1,475,417		1,475,417		
SUBTOTAL FOR BUDGET CODE 9133				1,475,417		1,475,417		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,673,562		606,414		2,067,148-
		532 MENTAL HEALTH SERVICES HHC		409,335		42,168		367,167-
SUBTOTAL FOR SOCIAL SERV				3,082,897		648,582		2,434,315-
SUBTOTAL FOR BUDGET CODE 9135				3,082,897		648,582		2,434,315-
BUDGET CODE: 9136 REINVESTMENT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,726,868		2,500,676		226,192-
		532 MENTAL HEALTH SERVICES HHC		69,761		295,953		226,192
SUBTOTAL FOR SOCIAL SERV				2,796,629		2,796,629		
SUBTOTAL FOR BUDGET CODE 9136				2,796,629		2,796,629		
BUDGET CODE: 9143 Assisted Outpatient Treatment								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,334		67,180		64,846
		117 POSTAGE		19,081		20,000		919
		199 DATA PROCESSING SUPPLIES		14,645		5,000		9,645-
SUBTOTAL FOR SUPPLYS&MATL				36,060		92,180		56,120
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200		1,200
		314 OFFICE FURITURE		7,000		7,000		
		332 PURCH DATA PROCESSING EQUIPT		9,823		15,000		5,177
		337 BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				16,823		25,200		8,377
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,330				8,330-
	025001	40X CONTRACTUAL SERVICES-GENERAL		4,600				4,600-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			147			3,000	2,853
		403 OFFICE SERVICES						9,000	9,000
		412 RENTALS OF MISC.EQUIP			5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		SUBTOTAL FOR OTHER SER&CHR			23,077			22,000	1,077-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			4,046,988			3,487,337	559,651-
		SUBTOTAL FOR SOCIAL SERV			4,046,988			3,487,337	559,651-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,470			10,822	1,352
		622 TEMPORARY SERVICES			123,362				123,362-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,561	1		3,800	2,239
		686 PROF SERV OTHER	1			1		56,351	56,351
		SUBTOTAL FOR CNTRCTL SVCS	2		134,393	2		70,973	63,420-
		SUBTOTAL FOR BUDGET CODE 9143	2		4,257,341	2		3,697,690	559,651-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			859,335			821,630	37,705-
		532 MENTAL HEALTH SERVICES HHC						37,705	37,705
		SUBTOTAL FOR SOCIAL SERV			859,335			859,335	
		SUBTOTAL FOR BUDGET CODE 9155			859,335			859,335	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF									
40 OTHER SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL			993,906			993,906	
		SUBTOTAL FOR OTHER SER&CHR			993,906			993,906	
		SUBTOTAL FOR BUDGET CODE 9170			993,906			993,906	
BUDGET CODE: 9186 NY/NY III MH Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			59,142,254			61,059,031	1,916,777
		SUBTOTAL FOR CNTRCTL SVCS			59,142,254			61,059,031	1,916,777
		SUBTOTAL FOR BUDGET CODE 9186			59,142,254			61,059,031	1,916,777

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9197 Involuntary Removal Database								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 9197		40,000				40,000-
BUDGET CODE: 9211 Veteran Peer to Peer Pilot Programs								
50 SOCIAL SERV	063001	50X SOCIAL SERVICES - GENERAL		678,205		853,816		175,611
		500 SOCIAL SERVICES - GENERAL		2,954				2,954-
		SUBTOTAL FOR SOCIAL SERV		681,159		853,816		172,657
		SUBTOTAL FOR BUDGET CODE 9211		681,159		853,816		172,657
BUDGET CODE: 9214 Justice Involved Supportive Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,500,000		3,000,000		500,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000		3,000,000		500,000-
		SUBTOTAL FOR BUDGET CODE 9214		3,500,000		3,000,000		500,000-
BUDGET CODE: 9216 NYC Safe OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,823		227,865		199,042
		199 DATA PROCESSING SUPPLIES		29,268				29,268-
		SUBTOTAL FOR SUPPLYS&MATL		58,091		227,865		169,774
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,064				1,064-
		332 PURCH DATA PROCESSING EQUIPT		32,138		310,656		278,518
		SUBTOTAL FOR PROPTY&EQUIP		33,202		310,656		277,454
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,460				25,460-
		400 CONTRACTUAL SERVICES-GENERAL		22,000		113,758		91,758
		SUBTOTAL FOR OTHR SER&CHR		47,460		113,758		66,298
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,542,717		1,542,717		
		SUBTOTAL FOR SOCIAL SERV		1,542,717		1,542,717		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		197,358				197,358-
		633 TRANSPORTATION EXPENDITURES	1	115,468			1-	115,468-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		655 MENTAL HYGIENE SERVICES		12,703,303		12,703,303		
		671 TRAINING PRGM CITY EMPLOYEES		10,271				10,271-
		686 PROF SERV OTHER		138,600				138,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,165,000		12,703,303	1-	461,697-
		SUBTOTAL FOR BUDGET CODE 9216	1	14,846,470		14,898,299	1-	51,829
BUDGET CODE: 9220 Mental Health - Non Voluntary								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000
		110 FOOD & FORAGE SUPPLIES				1,600		1,600
		199 DATA PROCESSING SUPPLIES				228,395		228,395
		SUBTOTAL FOR SUPPLYS&MATL				233,995		233,995
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,277				1,277-
		SUBTOTAL FOR PROPTY&EQUIP		1,277				1,277-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				40,000		40,000
		403 OFFICE SERVICES				4,500		4,500
		SUBTOTAL FOR OTHR SER&CHR				44,500		44,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		167,800		21,455		146,345-
		622 TEMPORARY SERVICES		14,813	1	534,862	1	520,049
		SUBTOTAL FOR CNTRCTL SVCS		182,613	1	556,317	1	373,704
		SUBTOTAL FOR BUDGET CODE 9220		183,890	1	834,812	1	650,922
BUDGET CODE: 9223 730 Case Management and Treatment								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		861,814		861,814		
		532 MENTAL HEALTH SERVICES HHC		24,477		24,477		
		SUBTOTAL FOR SOCIAL SERV		886,291		886,291		
		SUBTOTAL FOR BUDGET CODE 9223		886,291		886,291		
BUDGET CODE: 9229 15/15 Supportive Housing								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		119,792,814		63,223,562		56,569,252-
		SUBTOTAL FOR CNTRCTL SVCS		119,792,814		63,223,562		56,569,252-
		SUBTOTAL FOR BUDGET CODE 9229		119,792,814		63,223,562		56,569,252-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,286			17,286	
		SUBTOTAL FOR SUPPLYS&MATL			17,286			17,286	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000	
		SUBTOTAL FOR OTHR SER&CHR			6,000			6,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		100,000	1		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		100,000	1		100,000	
		SUBTOTAL FOR BUDGET CODE 9232	1		123,286	1		123,286	
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			116,864				116,864-
		SUBTOTAL FOR SUPPLYS&MATL			116,864				116,864-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			8,700				8,700-
		SUBTOTAL FOR OTHR SER&CHR			8,700				8,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 9233			175,564				175,564-
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			22,356				22,356-
		417 ADVERTISING			1,000,000			1,082,000	82,000
		454 OVERNIGHT TRVL EXP-SPECIAL			4,032			3,816	216-
		SUBTOTAL FOR OTHR SER&CHR			1,026,388			1,085,816	59,428
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			661,343			661,343	
		SUBTOTAL FOR SOCIAL SERV			661,343			661,343	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			45,767			45,768	1
		655 MENTAL HYGIENE SERVICES			37,203,965			72,866,490	35,662,525
		SUBTOTAL FOR CNTRCTL SVCS			37,249,732			72,912,258	35,662,526

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9235			38,937,463		74,659,417		35,721,954
BUDGET CODE: 9236 Centering Children and Families in NYC							
40	OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		245,085				245,085-
	499 OTHER EXPENSES - GENERAL		101,180				101,180-
SUBTOTAL FOR OTHR SER&CHR			346,265				346,265-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		23,796				23,796-
	655 MENTAL HYGIENE SERVICES		752,802				752,802-
SUBTOTAL FOR CNTRCTL SVCS			776,598				776,598-
SUBTOTAL FOR BUDGET CODE 9236			1,122,863				1,122,863-
BUDGET CODE: 9243 Mayor's Equity Initiatives OTPS							
40	OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		134,474				134,474-
SUBTOTAL FOR OTHR SER&CHR			134,474				134,474-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		263,647		106,050		157,597-
	655 MENTAL HYGIENE SERVICES		2,616,070		1,517,016		1,099,054-
SUBTOTAL FOR CNTRCTL SVCS			2,879,717		1,623,066		1,256,651-
SUBTOTAL FOR BUDGET CODE 9243			3,014,191		1,623,066		1,391,125-
TOTAL FOR MENTAL HEALTH SERVICES		187	564,610,425	186	496,707,478	1-	67,902,947-
TOTAL FOR MENTAL HEALTH		187	604,855,220	186	503,107,845	1-	101,747,375-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,066,178	604,855,220	43,564,942	503,107,845	101,747,375-
FINANCIAL PLAN SAVINGS				4,472,853	4,472,853
APPROPRIATION		604,855,220		507,580,698	97,274,522-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		256,520,949		198,327,966	58,192,983-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		327,628,937		291,173,508	36,455,429-
FEDERAL - C.D.					
FEDERAL - OTHER		18,454,334		15,828,224	2,626,110-
INTRA-CITY SALES		2,251,000		2,251,000	
TOTAL		604,855,220		507,580,698	97,274,522-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9921 City Council U/A 121								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		486,817				486,817-
		SUBTOTAL FOR CNTRCTL SVCS		486,817				486,817-
		SUBTOTAL FOR BUDGET CODE 9921		486,817				486,817-
		TOTAL FOR		486,817				486,817-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. DD ID								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		172,198		151,847		20,351-
		400 CONTRACTUAL SERVICES-GENERAL		6,113		26,464		20,351
		SUBTOTAL FOR OTHR SER&CHR		178,311		178,311		
		SUBTOTAL FOR BUDGET CODE 9173		178,311		178,311		
		TOTAL FOR OFFICE OF THE COMMISSIONER		178,311		178,311		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 Developmental Disabilities - Voluntary								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,513,183				2,513,183-
		SUBTOTAL FOR OTHR SER&CHR		2,513,183				2,513,183-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	8,286,800	68	8,283,432		3,368-
		SUBTOTAL FOR CNTRCTL SVCS	68	8,286,800	68	8,283,432		3,368-
		SUBTOTAL FOR BUDGET CODE 9111	68	10,799,983	68	8,283,432		2,516,551-
		TOTAL FOR MENTAL HEALTH SERVICES	68	10,799,983	68	8,283,432		2,516,551-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR DEVELOPMENT DISABILITY - OTPS		68	11,465,111	68	8,461,743		3,003,368-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,198	11,465,111	151,847	8,461,743	3,003,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,465,111		8,461,743	3,003,368-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,715,669		3,712,301	3,368-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,749,442		4,749,442	3,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,465,111		8,461,743	3,003,368-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: OP04 Opioid Settlement Funds							
40 OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		3,150,000				3,150,000-
SUBTOTAL FOR OTHR SER&CHR			3,150,000				3,150,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,348,730				1,348,730-
	655 MENTAL HYGIENE SERVICES		18,612,354		23,461,084		4,848,730
SUBTOTAL FOR CNTRCTL SVCS			19,961,084		23,461,084		3,500,000
SUBTOTAL FOR BUDGET CODE OP04			23,111,084		23,461,084		350,000
BUDGET CODE: 9241 NYC Peer Corps							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		467,974				467,974-
	655 MENTAL HYGIENE SERVICES		331,508		296,812		34,696-
SUBTOTAL FOR CNTRCTL SVCS			799,482		296,812		502,670-
SUBTOTAL FOR BUDGET CODE 9241			799,482		296,812		502,670-
BUDGET CODE: 9246 CDC Overdose Data to Action							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		15,874				15,874-
SUBTOTAL FOR OTHR SER&CHR			15,874				15,874-
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		25,000				25,000-
	532 MENTAL HEALTH SERVICES HHC		124,046				124,046-
SUBTOTAL FOR SOCIAL SERV			149,046				149,046-
SUBTOTAL FOR BUDGET CODE 9246			164,920				164,920-
BUDGET CODE: 9251 NACCHO Implementing Overdose Prev							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,426				4,426-
SUBTOTAL FOR OTHR SER&CHR			4,426				4,426-
SUBTOTAL FOR BUDGET CODE 9251			4,426				4,426-
TOTAL FOR			24,079,912		23,757,896		322,016-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
								AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57		40,686,340	57		40,598,220
		SUBTOTAL FOR CNTRCTL SVCS	57		40,686,340	57		40,598,220
		SUBTOTAL FOR BUDGET CODE 9112	57		40,686,340	57		40,598,220
BUDGET CODE: 9117 DRUG INITIATIVE								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			1,524			1,524
		SUBTOTAL FOR OTHR SER&CHR			1,524			1,524
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,426,848			881,062
		655 MENTAL HYGIENE SERVICES	4		23,349,224	4		23,590,601
		SUBTOTAL FOR CNTRCTL SVCS	4		24,776,072	4		24,471,663
		SUBTOTAL FOR BUDGET CODE 9117	4		24,777,596	4		24,473,187
BUDGET CODE: 9187 NY/NY III SA Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			39,585,133			35,885,133
		SUBTOTAL FOR CNTRCTL SVCS			39,585,133			35,885,133
		SUBTOTAL FOR BUDGET CODE 9187			39,585,133			35,885,133
BUDGET CODE: 9213 Expand Access Bupenorphone and Naxolone								
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL			9,288,190			9,288,190
		400 CONTRACTUAL SERVICES-GENERAL						3,911,693
		SUBTOTAL FOR OTHR SER&CHR			9,288,190			3,911,693
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC						1,425,790
		SUBTOTAL FOR SOCIAL SERV						1,425,790
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			377,015			7,702,948
		655 MENTAL HYGIENE SERVICES			7,193,005			6,046,323
		SUBTOTAL FOR CNTRCTL SVCS			7,570,020			13,749,271

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9213				16,858,210		19,086,754		2,228,544
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,815		488,177		446,362
		101 PRINTING SUPPLIES		35,000				35,000-
		110 FOOD & FORAGE SUPPLIES		16,946				16,946-
		117 POSTAGE		77,588				77,588-
		199 DATA PROCESSING SUPPLIES		111,324		10,000		101,324-
SUBTOTAL FOR SUPPLYS&MATL				282,673		498,177		215,504
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,300				5,300-
		332 PURCH DATA PROCESSING EQUIPT		79,010		43,000		36,010-
		337 BOOKS-OTHER		7,222				7,222-
SUBTOTAL FOR PROPTY&EQUIP				91,532		43,000		48,532-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		55,199				55,199-
		403 OFFICE SERVICES		5,000				5,000-
		417 ADVERTISING		1,155,313		971,847		183,466-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,657		414,080		398,423
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,050				1,050-
		454 OVERNIGHT TRVL EXP-SPECIAL		93,964		69,302		24,662-
		490 SPECIAL SERVICES		10,000				10,000-
		496 ALLOWANCES TO PARTICIPANTS		18,091		149,000		130,909
SUBTOTAL FOR OTHR SER&CHR				1,354,274		1,604,229		249,955
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,468,449	1	1,223,488		244,961-
		615 PRINTING CONTRACTS	1	338,512			1-	338,512-
		633 TRANSPORTATION EXPENDITURES	1	30,000			1-	30,000-
		655 MENTAL HYGIENE SERVICES		3,048		1,581,242		1,578,194
		660 ECONOMIC DEVELOPMENT	1	243,669	1	58,000		185,669-
		671 TRAINING PRGM CITY EMPLOYEES	1	29,043	1	10,000		19,043-
		686 PROF SERV OTHER	1	37,656	1	10,000		27,656-
SUBTOTAL FOR CNTRCTL SVCS				6	2,150,377	4	2,882,730	2-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		2,016				2,016-
SUBTOTAL FOR FXD MIS CHGS					2,016			2,016-
SUBTOTAL FOR BUDGET CODE 9222				6	3,880,872	4	5,028,136	2-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	TOTAL FOR MENTAL HEALTH SERVICES	67	125,788,151	65	125,071,430	2-	716,721-
	TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE	67	149,868,063	65	148,829,326	2-	1,038,737-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,520,405	149,868,063		148,829,326	1,038,737-
FINANCIAL PLAN SAVINGS				3,000,000	3,000,000
APPROPRIATION		149,868,063		151,829,326	1,961,263

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,475,376		73,882,539	2,407,163
OTHER CATEGORICAL		23,111,084		23,461,084	350,000
CAPITAL FUNDS - I.F.A.					
STATE		54,312,775		54,188,891	123,884-
FEDERAL - C.D.					
FEDERAL - OTHER		968,828		296,812	672,016-
INTRA-CITY SALES					
TOTAL		149,868,063		151,829,326	1,961,263

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,018	634,279,309	5,820	622,895,745	11,383,564-
FINANCIAL PLAN SAVINGS		8,055,431	104	21,942,855	13,887,424
APPROPRIATION	6,018	642,334,740	5,924	644,838,600	2,503,860

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		389,937,492		447,303,489	57,365,997
OTHER CATEGORICAL		2,157,932		3,753,666	1,595,734
CAPITAL FUNDS - I.F.A.					
STATE		79,006,685		79,042,252	35,567
FEDERAL - C.D.					
FEDERAL - OTHER		162,923,163		111,862,440	51,060,723-
INTRA-CITY SALES		8,309,468		2,876,753	5,432,715-

TOTAL		642,334,740		644,838,600	2,503,860

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199,890,177	2,201,487,334	111,283,695	1,580,520,368	620,966,966-
FINANCIAL PLAN SAVINGS		18,376,245-		87,749,331	106,125,576
APPROPRIATION		2,183,111,089		1,668,269,699	514,841,390-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,010,558,035		885,865,010	124,693,025-
OTHER CATEGORICAL		26,283,201		25,550,914	732,287-
CAPITAL FUNDS - I.F.A.					
STATE		675,428,709		557,304,899	118,123,810-
FEDERAL - C.D.					
FEDERAL - OTHER		461,222,121		195,131,329	266,090,792-
INTRA-CITY SALES		9,619,023		4,417,547	5,201,476-

TOTAL		2,183,111,089		1,668,269,699	514,841,390-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,018	634,279,309	5,820	622,895,745	11,383,564-
FINANCIAL PLAN SAVINGS		8,055,431	104	21,942,855	13,887,424
APPROPRIATION	6,018	642,334,740	5,924	644,838,600	2,503,860
OTPS					
TOTALS FOR OPERATING BUDGET		2,201,487,334		1,580,520,368	620,966,966-
FINANCIAL PLAN SAVINGS		18,376,245-		87,749,331	106,125,576
APPROPRIATION		2,183,111,089		1,668,269,699	514,841,390-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,018	2,835,766,643	5,820	2,203,416,113	632,350,530-
FINANCIAL PLAN SAVINGS		10,320,814-	104	109,692,186	120,013,000
APPROPRIATION	6,018	2,825,445,829	5,924	2,313,108,299	512,337,530-
FUNDING					
CITY		1,400,495,527		1,333,168,499	67,327,028-
OTHER CATEGORICAL		28,441,133		29,304,580	863,447
CAPITAL FUNDS - I.F.A.					
STATE		754,435,394		636,347,151	118,088,243-
FEDERAL - C.D.					
FEDERAL - OTHER		624,145,284		306,993,769	317,151,515-
INTRA-CITY SALES		17,928,491		7,294,300	10,634,191-
TOTAL FUNDING		2,825,445,829		2,313,108,299	512,337,530-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 COVID: Test & Trace							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		72,166,941				72,166,941-
SUBTOTAL FOR FXD MIS CHGS			72,166,941				72,166,941-
SUBTOTAL FOR BUDGET CODE CV01			72,166,941				72,166,941-
BUDGET CODE: CV20 FEMA: COVID-19							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		212,222,849				212,222,849-
SUBTOTAL FOR FXD MIS CHGS			212,222,849				212,222,849-
SUBTOTAL FOR BUDGET CODE CV20			212,222,849				212,222,849-
BUDGET CODE: M001 Asylum Seeker							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		1,079,683,123		108,396,357		971,286,766-
SUBTOTAL FOR FXD MIS CHGS			1,079,683,123		108,396,357		971,286,766-
SUBTOTAL FOR BUDGET CODE M001			1,079,683,123		108,396,357		971,286,766-
BUDGET CODE: OP01 Opioid Settlement Funds							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		16,800,000		20,300,000		3,500,000
SUBTOTAL FOR FXD MIS CHGS			16,800,000		20,300,000		3,500,000
SUBTOTAL FOR BUDGET CODE OP01			16,800,000		20,300,000		3,500,000
BUDGET CODE: Z001 DCAS INTRA-CITY							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		1,936,504				1,936,504-
SUBTOTAL FOR FXD MIS CHGS			1,936,504				1,936,504-
SUBTOTAL FOR BUDGET CODE Z001			1,936,504				1,936,504-
BUDGET CODE: 2019 CHS Forensic Clinic							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		4,892,947		4,892,947		
SUBTOTAL FOR FXD MIS CHGS			4,892,947		4,892,947		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2019				4,892,947		4,892,947		
BUDGET CODE: 2043 NYC Care								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		100,000,000		100,000,000		
SUBTOTAL FOR FXD MIS CHGS				100,000,000		100,000,000		
SUBTOTAL FOR BUDGET CODE 2043				100,000,000		100,000,000		
BUDGET CODE: 2044 Mental Health Service Corps								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		10,537,794		10,537,794		
SUBTOTAL FOR FXD MIS CHGS				10,537,794		10,537,794		
SUBTOTAL FOR BUDGET CODE 2044				10,537,794		10,537,794		
BUDGET CODE: 2046 CHS Just Home								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,050,000		1,050,000		
SUBTOTAL FOR FXD MIS CHGS				1,050,000		1,050,000		
SUBTOTAL FOR BUDGET CODE 2046				1,050,000		1,050,000		
BUDGET CODE: 2050 Street Health Outreach & Wellness								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,263,028		8,325,133		62,105
SUBTOTAL FOR FXD MIS CHGS				8,263,028		8,325,133		62,105
SUBTOTAL FOR BUDGET CODE 2050				8,263,028		8,325,133		62,105
BUDGET CODE: 2051 B-HEARD								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		12,540,829		12,540,829		
SUBTOTAL FOR FXD MIS CHGS				12,540,829		12,540,829		
SUBTOTAL FOR BUDGET CODE 2051				12,540,829		12,540,829		
BUDGET CODE: 2052 Maternal Medical Home & OB Sim								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,004,000		3,004,000		
SUBTOTAL FOR FXD MIS CHGS				3,004,000		3,004,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 2052		3,004,000		3,004,000		
BUDGET CODE: 2053 Lifestyle Medicine							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		4,260,632		4,260,633		1
	SUBTOTAL FOR FXD MIS CHGS		4,260,632		4,260,633		1
	SUBTOTAL FOR BUDGET CODE 2053		4,260,632		4,260,633		1
BUDGET CODE: 2054 Public Health Corps							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		32,702,820				32,702,820-
	SUBTOTAL FOR FXD MIS CHGS		32,702,820				32,702,820-
	SUBTOTAL FOR BUDGET CODE 2054		32,702,820				32,702,820-
BUDGET CODE: 2060 DOE INTRA-CITY							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		21,005,261				21,005,261-
	SUBTOTAL FOR FXD MIS CHGS		21,005,261				21,005,261-
	SUBTOTAL FOR BUDGET CODE 2060		21,005,261				21,005,261-
BUDGET CODE: 2061 CHS Bellevue Outposted Unit							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		4,500,000		7,700,000		3,200,000
	SUBTOTAL FOR FXD MIS CHGS		4,500,000		7,700,000		3,200,000
	SUBTOTAL FOR BUDGET CODE 2061		4,500,000		7,700,000		3,200,000
BUDGET CODE: 2065 OLR INTRA-CITY							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		6,000				6,000-
	SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
	SUBTOTAL FOR BUDGET CODE 2065		6,000				6,000-
TOTAL FOR			1,585,572,728		281,007,693		1,304,565,035-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40	OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		120,826		120,826		
	015001 40X CONTRACTUAL SERVICES-GENERAL						
	025001 40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134		
	040001 40X CONTRACTUAL SERVICES-GENERAL						
	856001 40X CONTRACTUAL SERVICES-GENERAL		554,893		559,718		4,825
	423 HEAT LIGHT & POWER		1		1		
	SUBTOTAL FOR OTHR SER&CHR		1,207,854		1,212,679		4,825
	SUBTOTAL FOR BUDGET CODE 2000		1,207,854		1,212,679		4,825
BUDGET CODE: 2002 HHC SUBSIDY							
70	FXD MIS CHGS 714 PAYMENTS TO HHC		193,179,773		185,947,015		7,232,758-
	SUBTOTAL FOR FXD MIS CHGS		193,179,773		185,947,015		7,232,758-
	SUBTOTAL FOR BUDGET CODE 2002		193,179,773		185,947,015		7,232,758-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70	FXD MIS CHGS 714 PAYMENTS TO HHC		41,409,562		37,171,160		4,238,402-
	SUBTOTAL FOR FXD MIS CHGS		41,409,562		37,171,160		4,238,402-
	SUBTOTAL FOR BUDGET CODE 2004		41,409,562		37,171,160		4,238,402-
BUDGET CODE: 2006 DOH-HHC AIDS							
70	FXD MIS CHGS 714 PAYMENTS TO HHC		12,106,370		4,099,498		8,006,872-
	SUBTOTAL FOR FXD MIS CHGS		12,106,370		4,099,498		8,006,872-
	SUBTOTAL FOR BUDGET CODE 2006		12,106,370		4,099,498		8,006,872-
BUDGET CODE: 2007 ACS INTRA-CITY							
70	FXD MIS CHGS 714 PAYMENTS TO HHC		7,531,663		2,495,177		5,036,486-
	SUBTOTAL FOR FXD MIS CHGS		7,531,663		2,495,177		5,036,486-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2007				7,531,663		2,495,177	5,036,486-
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,000		40,000	
SUBTOTAL FOR FXD MIS CHGS				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 2009				40,000		40,000	
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		259,570		269,198	9,628
SUBTOTAL FOR OTHR SER&CHR				259,570		269,198	9,628
SUBTOTAL FOR BUDGET CODE 2010				259,570		269,198	9,628
BUDGET CODE: 2014 HHC Collective Bargaining							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		697,327,420		854,791,122	157,463,702
SUBTOTAL FOR FXD MIS CHGS				697,327,420		854,791,122	157,463,702
SUBTOTAL FOR BUDGET CODE 2014				697,327,420		854,791,122	157,463,702
BUDGET CODE: 2015 Correctional Health Services							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		318,705,069		295,344,728	23,360,341-
SUBTOTAL FOR FXD MIS CHGS				318,705,069		295,344,728	23,360,341-
SUBTOTAL FOR BUDGET CODE 2015				318,705,069		295,344,728	23,360,341-
BUDGET CODE: 2016 Department of Investigation							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800	
	094001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				861,800		861,800	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		5,435,483		5,435,483	
SUBTOTAL FOR FXD MIS CHGS				5,435,483		5,435,483	
SUBTOTAL FOR BUDGET CODE 2016				6,297,283		6,297,283	

EXECUTIVE BUDGET - FY26
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			16,862,012		15,531,869		1,330,143-
SUBTOTAL FOR FXD MIS CHGS					16,862,012		15,531,869		1,330,143-
SUBTOTAL FOR BUDGET CODE 2018					16,862,012		15,531,869		1,330,143-
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,272,000		1,272,000		
SUBTOTAL FOR FXD MIS CHGS					1,272,000		1,272,000		
SUBTOTAL FOR BUDGET CODE 2022					1,272,000		1,272,000		
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			17,009,436		17,009,436		
SUBTOTAL FOR FXD MIS CHGS					17,009,436		17,009,436		
SUBTOTAL FOR BUDGET CODE 2024					17,009,436		17,009,436		
TOTAL FOR HEALTH & HOSPITALS CORP					1,313,208,012		1,421,481,165		108,273,153
TOTAL FOR LUMP SUM					2,898,780,740		1,702,488,858		1,196,291,882-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329,223	2,898,780,740	2,343,676	1,702,488,858	1,196,291,882-
FINANCIAL PLAN SAVINGS		6,730,435-			6,730,435
APPROPRIATION		2,892,050,305		1,702,488,858	1,189,561,447-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,237,848,114		1,555,400,409	682,447,705-
OTHER CATEGORICAL		16,800,000		20,300,000	3,500,000
CAPITAL FUNDS - I.F.A.					
STATE		217,681,089		1,380,487	216,300,602-
FEDERAL - C.D.					
FEDERAL - OTHER		272,905,460		38,778,354	234,127,106-
INTRA-CITY SALES		146,815,642		86,629,608	60,186,034-
TOTAL		2,892,050,305		1,702,488,858	1,189,561,447-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329,223	2,898,780,740	2,343,676	1,702,488,858	1,196,291,882-
FINANCIAL PLAN SAVINGS		6,730,435-			6,730,435
APPROPRIATION		2,892,050,305		1,702,488,858	1,189,561,447-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,237,848,114		1,555,400,409	682,447,705-
OTHER CATEGORICAL		16,800,000		20,300,000	3,500,000
CAPITAL FUNDS - I.F.A.					
STATE		217,681,089		1,380,487	216,300,602-
FEDERAL - C.D.					
FEDERAL - OTHER		272,905,460		38,778,354	234,127,106-
INTRA-CITY SALES		146,815,642		86,629,608	60,186,034-

TOTAL		2,892,050,305		1,702,488,858	1,189,561,447-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY25 - 04/23/25	EXECUTIVE BUDGET FY26	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
OTPS			
TOTALS FOR OPERATING BUDGET	2,898,780,740	1,702,488,858	1,196,291,882-
FINANCIAL PLAN SAVINGS	6,730,435-		6,730,435
APPROPRIATION	2,892,050,305	1,702,488,858	1,189,561,447-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	2,898,780,740	1,702,488,858	1,196,291,882-
FINANCIAL PLAN SAVINGS	6,730,435-		6,730,435
APPROPRIATION	2,892,050,305	1,702,488,858	1,189,561,447-
FUNDING			
CITY	2,237,848,114	1,555,400,409	682,447,705-
OTHER CATEGORICAL	16,800,000	20,300,000	3,500,000
CAPITAL FUNDS - I.F.A.			
STATE	217,681,089	1,380,487	216,300,602-
FEDERAL - C.D.			
FEDERAL - OTHER	272,905,460	38,778,354	234,127,106-
INTRA-CITY SALES	146,815,642	86,629,608	60,186,034-
TOTAL FUNDING	2,892,050,305	1,702,488,858	1,189,561,447-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS								
04 ADD GRS PAY	047 OVERTIME		5,808				5,808-	
SUBTOTAL FOR ADD GRS PAY			5,808				5,808-	
SUBTOTAL FOR BUDGET CODE 001M			5,808				5,808-	
BUDGET CODE: 2005 Special Education Unit								
01 F/T SALARIED	001 FULL YEAR POSITIONS	111	15,412,735	122	17,285,578	11	1,872,843	
SUBTOTAL FOR F/T SALARIED			111	15,412,735	122	17,285,578	11	1,872,843
SUBTOTAL FOR BUDGET CODE 2005			111	15,412,735	122	17,285,578	11	1,872,843
TOTAL FOR			111	15,418,543	122	17,285,578	11	1,867,035
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1000 Executive and Administration								
01 F/T SALARIED	001 FULL YEAR POSITIONS	52	5,563,053	52	5,729,838		166,785	
SUBTOTAL FOR F/T SALARIED			52	5,563,053	52	5,729,838		166,785
03 UNSALARIED	031 UNSALARIED		206,087		207,471		1,384	
SUBTOTAL FOR UNSALARIED				206,087		207,471		1,384
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		22,907		22,907			
	045 HOLIDAY PAY		1,700		1,700			
	046 TERMINAL LEAVE		664		664			
SUBTOTAL FOR ADD GRS PAY				25,271		25,271		
SUBTOTAL FOR BUDGET CODE 1000			52	5,794,411	52	5,962,580		168,169
BUDGET CODE: 1001 Information Technology								
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,685,455	27	3,010,355	2	324,900	
SUBTOTAL FOR F/T SALARIED			25	2,685,455	27	3,010,355	2	324,900

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		148,313		149,783	1,470
		SUBTOTAL FOR UNSALARIED		148,313		149,783	1,470
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		70,121		70,121	
		SUBTOTAL FOR BUDGET CODE 1001	25	2,903,889	27	3,230,259	326,370
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	77	8,698,300	79	9,192,839	494,539
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	9,366,854	157	10,416,289	1,049,435
		SUBTOTAL FOR F/T SALARIED	157	9,366,854	157	10,416,289	1,049,435
03 UNSALARIED		031 UNSALARIED		649,921		670,437	20,516
		SUBTOTAL FOR UNSALARIED		649,921		670,437	20,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
		SUBTOTAL FOR ADD GRS PAY		179,904		179,904	
		SUBTOTAL FOR BUDGET CODE 2000	157	10,196,679	157	11,266,630	1,069,951
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,144,345	32	4,269,583	125,238
		SUBTOTAL FOR F/T SALARIED	32	4,144,345	32	4,269,583	125,238
03 UNSALARIED		031 UNSALARIED		87,083		87,083	
		SUBTOTAL FOR UNSALARIED		87,083		87,083	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		22,908		22,908	
		045 HOLIDAY PAY		1,700		1,700	
		SUBTOTAL FOR ADD GRS PAY		27,608		27,608	
		SUBTOTAL FOR BUDGET CODE 2001	32	4,259,036	32	4,384,274	125,238
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,722,862	78	7,915,324	192,462
		SUBTOTAL FOR F/T SALARIED	78	7,722,862	78	7,915,324	192,462
03 UNSALARIED		031 UNSALARIED		11,292,861		11,515,160	222,299
		SUBTOTAL FOR UNSALARIED		11,292,861		11,515,160	222,299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		217,123		227,033	9,910
		SUBTOTAL FOR ADD GRS PAY		219,623		229,533	9,910
		SUBTOTAL FOR BUDGET CODE 2002	78	19,235,346	78	19,660,017	424,671
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,914,377	26	1,962,318	47,941
		SUBTOTAL FOR F/T SALARIED	26	1,914,377	26	1,962,318	47,941
		SUBTOTAL FOR BUDGET CODE 2003	26	1,914,377	26	1,962,318	47,941
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	806,382	6	833,817	27,435
		SUBTOTAL FOR F/T SALARIED	6	806,382	6	833,817	27,435
		SUBTOTAL FOR BUDGET CODE 2004	6	806,382	6	833,817	27,435
		TOTAL FOR Trials and Hearings	299	36,411,820	299	38,107,056	1,695,236
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	487	60,528,663	500	64,585,473	4,056,810

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	60,528,663	500	64,585,473	4,056,810
FINANCIAL PLAN SAVINGS	50-	4,264,250-	32-	2,402,000-	1,862,250
APPROPRIATION	437	56,264,413	468	62,183,473	5,919,060

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,264,413	62,183,473	5,919,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,264,413	62,183,473	5,919,060

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	72,100- 72,100	1	72,100	72,100
1002C	ADM MANAGER-NON-MGRL	80,528-122,739	13	94,170	1,224,216
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,092-119,550	2	110,321	220,642
10001	ADMINISTRATIVE ACCOUNTANT	137,917-137,917	1	137,917	137,917
10053	ADMINISTRATIVE CITY PLANNER	155,034-155,034	1	155,034	155,034
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	122,392-174,770	4	150,377	601,509
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,594-124,594	1	124,594	124,594
30181	ADMINISTRATIVE LAW JUDGE	177,464-203,056	15	183,843	2,757,645
06891	ADMINISTRATIVE LAW JUDGE	172,346-177,464	2	174,905	349,810
82976	ADMINISTRATIVE PROCUREMENT ANALYST	174,288-174,288	1	174,288	174,288
10026	ADMINISTRATIVE STAFF ANALYST	178,943-203,017	3	194,990	584,971
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,884-141,884	1	141,884	141,884
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,747-121,749	3	109,038	327,114
30087	AGENCY ATTORNEY	81,838-139,290	36	101,462	3,652,640
30086	AGENCY ATTORNEY INTERNE	68,183- 80,763	3	74,417	223,251
82950	AGENCY CHIEF CONTRACTING OFFICER	122,541-122,541	1	122,541	122,541
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	71,017- 71,017	1	71,017	71,017
12627	ASSOCIATE STAFF ANALYST	91,394- 91,678	2	91,536	183,072
40526	BOOKKEEPER	56,129- 56,129	1	56,129	56,129
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,983-113,280	2	106,632	213,263
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	139,701-139,701	1	139,701	139,701
30189	CHIEF ADMINISTRATIVE LAW JUDGE	260,042-260,042	1	260,042	260,042
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	43,060- 43,060	1	43,060	43,060
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,486- 73,084	28	48,046	1,345,297
56056	COMMUNITY ASSISTANT	40,957- 42,160	5	41,879	209,393
56057	COMMUNITY ASSOCIATE	41,887- 71,824	37	51,774	1,915,647
56058	COMMUNITY COORDINATOR	59,116- 94,745	48	69,028	3,313,339
52406	COMMUNITY SERVICE AIDE	38,002- 39,515	2	38,759	77,517
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774-106,071	6	89,251	535,503
13632	COMPUTER SPECIALIST (SOFTWARE)	134,297-143,222	2	138,760	277,519
10050	COMPUTER SYSTEMS MANAGER	165,450-212,795	5	180,008	900,040
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,872- 84,872	1	84,872	84,872
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	66,308- 67,978	6	66,928	401,569
54750	CONFIDENTIAL STRATEGY PLANNER (OATH)	61,891-113,295	3	93,757	281,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,108- 73,994	12	56,147	673,759
13633	CYBER SECURITY ANALYST	57,586- 75,879	10	65,685	656,853
95005	EXECUTIVE AGENCY COUNSEL	108,770-203,086	134	150,556	20,174,511
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 97,997	47	70,214	3,300,070
60215	PUBLIC RECORDS AIDE	44,371- 48,020	3	46,473	139,419

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY

OBJECT: 001 FULL YEAR POSITIONS				
60910	RESEARCH ASSISTANT	51,796- 60,566	3	54,719
10252	SECRETARY	43,239- 43,239	1	43,239
70810	SPECIAL OFFICER	53,264- 54,862	8	54,463
40610	STATISTICIAN	76,912- 76,912	1	76,912
TOTAL FOR OBJECT 001			462	47,067,612

POSITION SCHEDULE FOR U/A 001			462	47,067,612
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6	611,268
TOTAL FOR U/A 001			468	47,678,880

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Special Education Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,983		63,700	40,717
		199 DATA PROCESSING SUPPLIES		36,400		36,400	
		SUBTOTAL FOR SUPPLYS&MATL		59,383		100,100	40,717
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500			1,500-
		337 BOOKS-OTHER		45,000			45,000-
		SUBTOTAL FOR PROPTY&EQUIP		46,500			46,500-
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		2,266,322			2,266,322-
		400 CONTRACTUAL SERVICES-GENERAL		850			850-
		402 TELEPHONE & OTHER COMMUNICATNS		53,144		53,144	
		403 OFFICE SERVICES		7,954			7,954-
		412 RENTALS OF MISC.EQUIP		27,300		27,300	
		SUBTOTAL FOR OTHR SER&CHR		2,355,570		80,444	2,275,126-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,836,814		4,790,396	2,953,582
		671 TRAINING PRGM CITY EMPLOYEES		91,000		91,000	
		686 PROF SERV OTHER		366,000		576,000	210,000
		SUBTOTAL FOR CNTRCTL SVCS		2,293,814		5,457,396	3,163,582
		SUBTOTAL FOR BUDGET CODE 2005		4,755,267		5,637,940	882,673
		TOTAL FOR		4,755,267		5,637,940	882,673
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		6,200		6,200	
		SUBTOTAL FOR SUPPLYS&MATL		6,200		6,200	
		SUBTOTAL FOR BUDGET CODE 1599		6,200		6,200	
		TOTAL FOR EXECUTIVE DIVISION		6,200		6,200	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			2,086				2,086-
		100 SUPPLIES + MATERIALS - GENERAL			41,880			52,145	10,265
		106 MOTOR VEHICLE FUEL			4,471			4,471	
		117 POSTAGE			1,000			1,000	
		169 MAINTENANCE SUPPLIES			11,000			11,000	
		199 DATA PROCESSING SUPPLIES			122,191			189,804	67,613
SUBTOTAL FOR SUPPLYS&MATL					182,628			258,420	75,792
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,400				5,400-
		314 OFFICE FURITURE			41			41	
		319 SECURITY EQUIPMENT			9,152			9,152	
		332 PURCH DATA PROCESSING EQUIPT			187,782			160,615	27,167-
		337 BOOKS-OTHER			12,478			12,478	
SUBTOTAL FOR PROPTY&EQUIP					214,853			182,286	32,567-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			279,205			279,205	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			8,341			217	8,124-
	858001	40X CONTRACTUAL SERVICES-GENERAL			95,445			95,445	
		400 CONTRACTUAL SERVICES-GENERAL			58,294			67,557	9,263
		403 OFFICE SERVICES			2,060			2,060	
		412 RENTALS OF MISC.EQUIP			26,906			16,671	10,235-
		417 ADVERTISING			3,347			3,347	
	856001	42C HEAT LIGHT & POWER			146,659			167,468	20,809
		423 HEAT LIGHT & POWER			241			241	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,200			1,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,755				2,755-
SUBTOTAL FOR OTHR SER&CHR					624,453			633,411	8,958
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		117,545	6		1,812,767	4
		602 TELECOMMUNICATIONS MAINT	1			1		60,000	
		608 MAINT & REP GENERAL	1		39,500	1		35,000	4,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		19,588	1		11,588	8,000-
		615 PRINTING CONTRACTS	1		9,967	1		9,967	
		622 TEMPORARY SERVICES	1		9,245	1		39,245	30,000
		624 CLEANING SERVICES	1		12,000	1		12,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		8,000	1		8,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	5,500			1-	5,500-
		684 PROF SERV COMPUTER SERVICES	1	87,000			1-	87,000-
		685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
		686 PROF SERV OTHER	1	19,000	1	27,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS	13	334,495	15	2,022,717	2	1,688,222
		SUBTOTAL FOR BUDGET CODE 1000	13	1,356,429	15	3,096,834	2	1,740,405
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	13	1,356,429	15	3,096,834	2	1,740,405
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 1200 Clerk's Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,159		83,908		7,749
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		11,648		13,448		1,800
		SUBTOTAL FOR SUPPLYS&MATL		92,807		102,356		9,549
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,590		900		4,690-
		332 PURCH DATA PROCESSING EQUIPT		8,725		5,100		3,625-
		SUBTOTAL FOR PROPTY&EQUIP		14,315		6,000		8,315-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		395,113		300,000		95,113-
		402 TELEPHONE & OTHER COMMUNICATNS		7,592		7,792		200
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		23,900		20,500		3,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40		
		SUBTOTAL FOR OTHR SER&CHR		427,685		329,372		98,313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000		129,000		120,000
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		615 PRINTING CONTRACTS		1,500		1,500		
		622 TEMPORARY SERVICES		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,500		135,500		116,000
		SUBTOTAL FOR BUDGET CODE 1200		554,307		573,228		18,921

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1201 Trials Division							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,101		16,500		7,399
	117 POSTAGE		2,500		500		2,000-
	199 DATA PROCESSING SUPPLIES		6,000		6,000		
	SUBTOTAL FOR SUPPLYS&MATL		17,601		23,000		5,399
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,000		72,000		50,000
	314 OFFICE FURITURE		1,399				1,399-
	337 BOOKS-OTHER		24,800				24,800-
	SUBTOTAL FOR PROPTY&EQUIP		48,199		72,000		23,801
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
	402 TELEPHONE & OTHER COMMUNICATNS		8,760		8,760		
	403 OFFICE SERVICES		3,000		3,000		
	856001 41D RENTALS - LAND BLDGS & STRUCTS		2,114,186		2,143,584		29,398
	412 RENTALS OF MISC.EQUIP		22,500		22,500		
	417 ADVERTISING		716				716-
	451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
	SUBTOTAL FOR OTHR SER&CHR		2,153,362		2,182,044		28,682
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	328,500	6	233,000		95,500-
	612 OFFICE EQUIPMENT MAINTENANCE		8,000		8,000		
	615 PRINTING CONTRACTS		5,000		5,000		
	619 SECURITY SERVICES	1	113,483	1	165,483		52,000
	686 PROF SERV OTHER		15,000		15,000		
	SUBTOTAL FOR CNTRCTL SVCS	7	469,983	7	426,483		43,500-
	SUBTOTAL FOR BUDGET CODE 1201	7	2,689,145	7	2,703,527		14,382
BUDGET CODE: 1202 Hearings Division							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,075		50,000		22,925
	117 POSTAGE		1,343,076		1,070,000		273,076-
	SUBTOTAL FOR SUPPLYS&MATL		1,370,151		1,120,000		250,151-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,158		4,158		
	314 OFFICE FURITURE		2,100				2,100-
	315 OFFICE EQUIPMENT		9,388		9,388		
	319 SECURITY EQUIPMENT		7,056		7,056		
	337 BOOKS-OTHER		12,000		12,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP			34,702		2,100-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		593,915		316,449-
	403 OFFICE SERVICES		8,184		4,949-
	412 RENTALS OF MISC.EQUIP		135,515		16,000
	414 RENTALS - LAND BLDGS & STRUCTS		4,807,222		135,352
	451 NON OVERNIGHT TRVL EXP-GENERAL		900		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		
SUBTOTAL FOR OTHR SER&CHR			5,546,968		170,046-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	800,196	8	119,441-
	608 MAINT & REP GENERAL		84,400		84,400-
	612 OFFICE EQUIPMENT MAINTENANCE		8,840		
	615 PRINTING CONTRACTS		55,160		55,160-
	619 SECURITY SERVICES	1	435,995	1	411,683-
	622 TEMPORARY SERVICES		35,924		
	624 CLEANING SERVICES	1	481,574	1	256,000-
SUBTOTAL FOR CNTRCTL SVCS		10	1,902,089	10	926,684-
SUBTOTAL FOR BUDGET CODE 1202		10	8,853,910	10	1,348,981-
BUDGET CODE: 2003 Criminal Justice Reform					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,908		8,992
SUBTOTAL FOR SUPPLYS&MATL			6,908		8,992
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		
SUBTOTAL FOR PROPTY&EQUIP			3,600		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,992		3,992-
	402 TELEPHONE & OTHER COMMUNICATNS		1		
SUBTOTAL FOR OTHR SER&CHR			3,993		3,992-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	128,323	2	270,000
	602 TELECOMMUNICATIONS MAINT		89,548		3,637
	608 MAINT & REP GENERAL		35,000		35,000-
	612 OFFICE EQUIPMENT MAINTENANCE		20,680		
	615 PRINTING CONTRACTS		2,450		
	619 SECURITY SERVICES		9,283		
SUBTOTAL FOR CNTRCTL SVCS		2	285,284	2	238,637

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2003		2	299,785	2	543,422		243,637
BUDGET CODE: 2104 Center for Creative Conflict Resolution							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,403		5,000		3,597
SUBTOTAL FOR SUPPLYS&MATL			1,403		5,000		3,597
30 PROPTY&EQUIP	314 OFFICE FURITURE		325				325-
SUBTOTAL FOR PROPTY&EQUIP			325				325-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,360		2,000		360-
	403 OFFICE SERVICES		800		300		500-
	412 RENTALS OF MISC.EQUIP		7,000		7,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR			13,160		12,300		860-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,597				3,597-
	615 PRINTING CONTRACTS		4,000		4,000		
	686 PROF SERV OTHER		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS			27,597		24,000		3,597-
SUBTOTAL FOR BUDGET CODE 2104			42,485		41,300		1,185-
TOTAL FOR Trials and Hearings		19	12,439,632	19	11,366,406		1,073,226-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR		32	18,557,528	34	20,107,380	2	1,549,852

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,918,444	18,557,528	2,692,119	20,107,380	1,549,852
FINANCIAL PLAN SAVINGS		209,279-		1,412,136-	1,202,857-
APPROPRIATION		18,348,249		18,695,244	346,995

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,343,249	18,695,244	351,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,000		5,000-
TOTAL	18,348,249	18,695,244	346,995

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	60,528,663	500	64,585,473	4,056,810
FINANCIAL PLAN SAVINGS	50-	4,264,250-	32-	2,402,000-	1,862,250
APPROPRIATION	437	56,264,413	468	62,183,473	5,919,060

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,264,413	62,183,473	5,919,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,264,413	62,183,473	5,919,060

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,918,444	18,557,528	2,692,119	20,107,380	1,549,852
FINANCIAL PLAN SAVINGS		209,279-		1,412,136-	1,202,857-
APPROPRIATION		18,348,249		18,695,244	346,995

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,343,249		18,695,244	351,995
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,000			5,000-

TOTAL		18,348,249		18,695,244	346,995

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	487	60,528,663	500	64,585,473	4,056,810
FINANCIAL PLAN SAVINGS	50-	4,264,250-	32-	2,402,000-	1,862,250
APPROPRIATION	437	56,264,413	468	62,183,473	5,919,060
OTPS					
TOTALS FOR OPERATING BUDGET		18,557,528		20,107,380	1,549,852
FINANCIAL PLAN SAVINGS		209,279-		1,412,136-	1,202,857-
APPROPRIATION		18,348,249		18,695,244	346,995
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	487	79,086,191	500	84,692,853	5,606,662
FINANCIAL PLAN SAVINGS	50-	4,473,529-	32-	3,814,136-	659,393
APPROPRIATION	437	74,612,662	468	80,878,717	6,266,055
FUNDING					
CITY		74,607,662		80,878,717	6,271,055
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,000			5,000-
TOTAL FUNDING		74,612,662		80,878,717	6,266,055

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		92		92		
		SUBTOTAL FOR F/T SALARIED		92		92		
		SUBTOTAL FOR BUDGET CODE 0065		92		92		
		TOTAL FOR		92		92		
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,440,939	13	2,602,747		161,808
		SUBTOTAL FOR F/T SALARIED	13	2,440,939	13	2,602,747		161,808
03 UNSALARIED		031 UNSALARIED		270,738		274,390		3,652
		SUBTOTAL FOR UNSALARIED		270,738		274,390		3,652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,285		1,285		
		045 HOLIDAY PAY		8,000		8,000		
		047 OVERTIME		40,000		40,000		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		50,785		50,785		
		SUBTOTAL FOR BUDGET CODE 0001	13	2,762,462	13	2,927,922		165,460
BUDGET CODE: 0002 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	394,546	2	403,786		9,240
		SUBTOTAL FOR F/T SALARIED	2	394,546	2	403,786		9,240
03 UNSALARIED		031 UNSALARIED		39,298		39,298		
		SUBTOTAL FOR UNSALARIED		39,298		39,298		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,110		1,110		
		042 LONGEVITY DIFFERENTIAL		3,100		3,100		
		047 OVERTIME		34,000		34,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				38,210		38,210	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687	
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			2	472,741	2	481,981	9,240
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	970,048	8	1,004,515	34,467
SUBTOTAL FOR F/T SALARIED			8	970,048	8	1,004,515	34,467
03 UNSALARIED		031 UNSALARIED		75,941		78,478	2,537
SUBTOTAL FOR UNSALARIED				75,941		78,478	2,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,500		17,500	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,300		3,300	
		047 OVERTIME		87,238		87,238	
SUBTOTAL FOR ADD GRS PAY				109,038		109,038	
SUBTOTAL FOR BUDGET CODE 0003			8	1,155,027	8	1,192,031	37,004
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	491,888	6	503,339	11,451
SUBTOTAL FOR F/T SALARIED			6	491,888	6	503,339	11,451
03 UNSALARIED		031 UNSALARIED		82,682		85,045	2,363
SUBTOTAL FOR UNSALARIED				82,682		85,045	2,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,400		3,400	
		042 LONGEVITY DIFFERENTIAL		9,500		9,500	
		043 SHIFT DIFFERENTIAL		500		500	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				28,400		28,400	
SUBTOTAL FOR BUDGET CODE 0018			6	602,970	6	616,784	13,814
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	836,536	9	868,825	32,289
SUBTOTAL FOR F/T SALARIED			9	836,536	9	868,825	32,289
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600	
	047	OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	862,136	9	894,425	32,289
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	557,946	5	572,659	14,713
SUBTOTAL FOR F/T SALARIED			5	557,946	5	572,659	14,713
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,000		3,000	
	042	LONGEVITY DIFFERENTIAL		4,000		4,000	
	043	SHIFT DIFFERENTIAL		200		200	
	045	HOLIDAY PAY		3,600		3,600	
	047	OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				60,800		60,800	
SUBTOTAL FOR BUDGET CODE 0038			5	618,746	5	633,459	14,713
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	439,010	3	451,238	12,228
SUBTOTAL FOR F/T SALARIED			3	439,010	3	451,238	12,228
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,300		5,300	
	043	SHIFT DIFFERENTIAL		2,000		2,000	
	045	HOLIDAY PAY		1,000		1,000	
	047	OVERTIME		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				13,300		13,300	
SUBTOTAL FOR BUDGET CODE 0048			3	452,310	3	464,538	12,228
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	54	6,333,006	54	6,469,108	136,102
SUBTOTAL FOR F/T SALARIED			54	6,333,006	54	6,469,108	136,102

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000	
		SUBTOTAL FOR OTH SALARIED		100,000		100,000	
03 UNSALARIED		031 UNSALARIED		75,749		79,715	3,966
		SUBTOTAL FOR UNSALARIED		75,749		79,715	3,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		181,906		181,906	
		043 SHIFT DIFFERENTIAL		7,000		7,000	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		418,000		418,000	
		SUBTOTAL FOR ADD GRS PAY		621,906		621,906	
		SUBTOTAL FOR BUDGET CODE 0055	54	7,130,661	54	7,270,729	140,068
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
		SUBTOTAL FOR ADD GRS PAY		51,136			51,136-
		SUBTOTAL FOR BUDGET CODE 0056		51,136			51,136-
TOTAL FOR EXECUTIVE + SUPPORT			100	14,108,189	100	14,481,869	373,680
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	605,083	3	622,671	17,588
		SUBTOTAL FOR F/T SALARIED	3	605,083	3	622,671	17,588
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		700		700	
		043 SHIFT DIFFERENTIAL		450		450	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		35,250		35,250	
		SUBTOTAL FOR BUDGET CODE 0011	3	640,333	3	657,921	17,588

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,302,072	44	5,391,298	89,226
SUBTOTAL FOR F/T SALARIED			44	5,302,072	44	5,391,298	89,226
03 UNSALARIED		031 UNSALARIED		73,456		74,855	1,399
SUBTOTAL FOR UNSALARIED				73,456		74,855	1,399
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,569		20,569	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		300,000		300,000	
SUBTOTAL FOR ADD GRS PAY				323,069		323,069	
SUBTOTAL FOR BUDGET CODE 0012			44	5,698,597	44	5,789,222	90,625
TOTAL FOR PUBLIC AFFAIRS			47	6,338,930	47	6,447,143	108,213
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	314,660	8	928,698	614,038
SUBTOTAL FOR F/T SALARIED			3	314,660	8	928,698	614,038
03 UNSALARIED		031 UNSALARIED		274,366		284,339	9,973
SUBTOTAL FOR UNSALARIED				274,366		284,339	9,973
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				85,500		85,500	
SUBTOTAL FOR BUDGET CODE 0005			3	674,526	8	1,298,537	624,011
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	378,239	2	389,028	10,789
SUBTOTAL FOR F/T SALARIED			2	378,239	2	389,028	10,789
03 UNSALARIED	031	UNSALARIED		10,909		10,909	
SUBTOTAL FOR UNSALARIED				10,909		10,909	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		110		110	
	042	LONGEVITY DIFFERENTIAL		1,890		1,890	
	061	SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				2,550		2,550	
SUBTOTAL FOR BUDGET CODE 0007			2	391,698	2	402,487	10,789
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	190,897	2	193,631	2,734
SUBTOTAL FOR F/T SALARIED			2	190,897	2	193,631	2,734
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,500		3,500	
	047	OVERTIME		900		900	
SUBTOTAL FOR ADD GRS PAY				4,400		4,400	
SUBTOTAL FOR BUDGET CODE 0039			2	195,297	2	198,031	2,734
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,936,649	16	1,988,512	51,863
SUBTOTAL FOR F/T SALARIED			16	1,936,649	16	1,988,512	51,863
02 OTH SALARIED	021	PART-TIME POSITIONS		80,000		80,000	
SUBTOTAL FOR OTH SALARIED				80,000		80,000	
03 UNSALARIED	031	UNSALARIED		110,606		114,523	3,917
SUBTOTAL FOR UNSALARIED				110,606		114,523	3,917
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		32,036		32,036	
	043	SHIFT DIFFERENTIAL		100		100	
	045	HOLIDAY PAY		5,000		5,000	
	047	OVERTIME		14,000		14,000	
SUBTOTAL FOR ADD GRS PAY				51,136		51,136	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0040			16	2,178,391	16	2,234,171	55,780
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	281,570	3	293,018	11,448
SUBTOTAL FOR F/T SALARIED			3	281,570	3	293,018	11,448
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				12,343		12,343	
SUBTOTAL FOR BUDGET CODE 0053			3	293,913	3	305,361	11,448
TOTAL FOR MANAGEMENT AND BUDGET			26	3,733,825	31	4,438,587	704,762
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	334,277	3	340,912	6,635
SUBTOTAL FOR F/T SALARIED			3	334,277	3	340,912	6,635
03 UNSALARIED		031 UNSALARIED		23,149		23,417	268
SUBTOTAL FOR UNSALARIED				23,149		23,417	268
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,080		6,080	
		045 HOLIDAY PAY		500		500	
SUBTOTAL FOR ADD GRS PAY				6,580		6,580	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182	
SUBTOTAL FOR AMT TO SCHED				2,182		2,182	
SUBTOTAL FOR BUDGET CODE 0004			3	366,188	3	373,091	6,903
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	680,140	6	699,508	19,368
SUBTOTAL FOR F/T SALARIED			6	680,140	6	699,508	19,368

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		133,036		136,445	3,409
		SUBTOTAL FOR UNSALARIED		133,036		136,445	3,409
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		043 SHIFT DIFFERENTIAL		100		100	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		14,600		14,600	
		SUBTOTAL FOR BUDGET CODE 0006	6	827,776	6	850,553	22,777
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,735	3	186,771	3,036
		SUBTOTAL FOR F/T SALARIED	3	183,735	3	186,771	3,036
03 UNSALARIED		031 UNSALARIED		56,465		58,501	2,036
		SUBTOTAL FOR UNSALARIED		56,465		58,501	2,036
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,570		4,570	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		138		138	
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 0008	3	247,408	3	252,480	5,072
BUDGET CODE: 0031 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,470,496	14	1,500,399	29,903
		SUBTOTAL FOR F/T SALARIED	14	1,470,496	14	1,500,399	29,903
03 UNSALARIED		031 UNSALARIED		47,338		49,006	1,668
		SUBTOTAL FOR UNSALARIED		47,338		49,006	1,668
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		13,972		13,972	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		91,699		91,699	
		061 SUPPER MONEY		150		150	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,000		19,000	
		042 LONGEVITY DIFFERENTIAL		76,182		76,182	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		30,000		30,000	
		047 OVERTIME		261,104		261,104	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		393,286		393,286	
		SUBTOTAL FOR BUDGET CODE 0051	51	6,840,935	46	6,294,809	5-
							546,126-
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	728,539	8	861,726	133,187
		SUBTOTAL FOR F/T SALARIED	8	728,539	8	861,726	133,187
03 UNSALARIED		031 UNSALARIED		186,868		190,278	3,410
		SUBTOTAL FOR UNSALARIED		186,868		190,278	3,410
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
		043 SHIFT DIFFERENTIAL		5,300		5,300	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		126,318		126,318	
		SUBTOTAL FOR BUDGET CODE 0052	8	1,041,725	8	1,178,322	136,597
		TOTAL FOR HUMAN RESOURCES MGMT	59	7,882,660	54	7,473,131	5-
							409,529-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,037,124	20	2,063,553	26,429
		SUBTOTAL FOR F/T SALARIED	20	2,037,124	20	2,063,553	26,429
03 UNSALARIED		031 UNSALARIED		55,021		56,308	1,287
		SUBTOTAL FOR UNSALARIED		55,021		56,308	1,287

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,000		8,000		
	043 SHIFT DIFFERENTIAL		7,000		7,000		
	045 HOLIDAY PAY		3,500		3,500		
	047 OVERTIME		98,000		98,000		
	SUBTOTAL FOR ADD GRS PAY		116,500		116,500		
	SUBTOTAL FOR BUDGET CODE 0037	20	2,208,645	20	2,236,361		27,716
BUDGET CODE: 1016 Fleet Maintenance (w/PARKS)							
01 F/T SALARIED	001 FULL YEAR POSITIONS				364,738		364,738
	SUBTOTAL FOR F/T SALARIED				364,738		364,738
	SUBTOTAL FOR BUDGET CODE 1016				364,738		364,738
	TOTAL FOR FLEET ADMINISTRATION	20	2,208,645	20	2,601,099		392,454
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	2,537,035	23	2,608,044		71,009
	SUBTOTAL FOR F/T SALARIED	23	2,537,035	23	2,608,044		71,009
03 UNSALARIED	031 UNSALARIED		12,074		12,074		
	SUBTOTAL FOR UNSALARIED		12,074		12,074		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		46,382		46,382		
	043 SHIFT DIFFERENTIAL		1,000		1,000		
	045 HOLIDAY PAY		500		500		
	047 OVERTIME		25,000		25,000		
	SUBTOTAL FOR ADD GRS PAY		72,882		72,882		
	SUBTOTAL FOR BUDGET CODE 0016	23	2,621,991	23	2,693,000		71,009
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,281,927	13	1,314,535		32,608

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 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			13	1,281,927	13	1,314,535	32,608
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,774		39,774	
		043 SHIFT DIFFERENTIAL		1,600		1,600	
		047 OVERTIME		95,000		95,000	
SUBTOTAL FOR ADD GRS PAY				136,374		136,374	
SUBTOTAL FOR BUDGET CODE 0081			13	1,418,301	13	1,450,909	32,608
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	4,040,292	36	4,143,909	103,617
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,208,366	52	5,362,643	154,277
SUBTOTAL FOR F/T SALARIED			52	5,208,366	52	5,362,643	154,277
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
SUBTOTAL FOR UNSALARIED				29,665		29,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		48,583		48,583	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		460,000		460,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				531,803		531,803	
SUBTOTAL FOR BUDGET CODE 0041			52	5,769,834	52	5,924,111	154,277
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,665,467	45	3,799,619	134,152
SUBTOTAL FOR F/T SALARIED			45	3,665,467	45	3,799,619	134,152
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
SUBTOTAL FOR ADD GRS PAY				115,000		115,000	

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 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0045			45	3,780,467	45	3,914,619		134,152
TOTAL FOR ACCO			97	9,550,301	97	9,838,730		288,429
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,124	1	67,877		2,753
SUBTOTAL FOR F/T SALARIED			1	65,124	1	67,877		2,753
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 0042			1	65,724	1	68,477		2,753
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	5,369,705	43	5,494,011		124,306
SUBTOTAL FOR F/T SALARIED			43	5,369,705	43	5,494,011		124,306
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234		
SUBTOTAL FOR OTH SALARIED				9,234		9,234		
03 UNSALARIED		031 UNSALARIED		27,949		28,278		329
SUBTOTAL FOR UNSALARIED				27,949		28,278		329
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		137,935		137,935		
		043 SHIFT DIFFERENTIAL		7,000		7,000		
		045 HOLIDAY PAY		1,600		1,600		
		047 OVERTIME		95,000		95,000		
SUBTOTAL FOR ADD GRS PAY				241,535		241,535		
SUBTOTAL FOR BUDGET CODE 0046			43	5,648,423	43	5,773,058		124,635
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	5,714,147	44	5,841,535		127,388

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,566,292	31	3,654,476		88,184
		SUBTOTAL FOR F/T SALARIED	31	3,566,292	31	3,654,476		88,184
03 UNSALARIED		031 UNSALARIED		223,804		228,439		4,635
		SUBTOTAL FOR UNSALARIED		223,804		228,439		4,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		102,400		102,400		
		043 SHIFT DIFFERENTIAL		1,200		1,200		
		045 HOLIDAY PAY		11,000		11,000		
		047 OVERTIME		65,000		65,000		
		SUBTOTAL FOR ADD GRS PAY		179,600		179,600		
		SUBTOTAL FOR BUDGET CODE 0015	31	3,969,696	31	4,062,515		92,819
BUDGET CODE: 0020 FAC Environmental Health & Safety PS								
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 0020		500		500		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			31	3,970,196	31	4,063,015		92,819
TOTAL FOR EXECUTIVE AND SUPPORT			524	64,935,168	524	66,869,165		1,933,997

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	524	64,935,168	524	66,869,165	1,933,997
FINANCIAL PLAN SAVINGS					
APPROPRIATION	524	64,935,168	524	66,869,165	1,933,997

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	59,762,608	61,561,883	1,799,275
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	5,121,424	5,307,282	185,858
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,935,168	66,869,165	1,933,997

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,098- 91,533	2	81,816	163,631
1002C	ADM MANAGER-NON-MGRL	78,620-160,852	25	116,122	2,903,038
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,342-101,370	2	101,356	202,712
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	111,538-111,538	1	111,538	111,538
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	102,507-164,461	2	133,484	266,968
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	254,923-254,923	1	254,923	254,923
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	158,130-158,130	1	158,130	158,130
10015	ADMINISTRATIVE ENGINEER	174,334-238,185	3	203,459	610,376
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	136,000-136,000	1	136,000	136,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,737-137,369	13	97,894	1,272,621
83008	ADMINISTRATIVE PROJECT MANAGER	174,701-204,766	2	189,734	379,467
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	110,662-110,662	1	110,662	110,662
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	104,158-194,989	5	150,075	750,373
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	221,957-221,957	1	221,957	221,957
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	176,480-176,480	1	176,480	176,480
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	190,787-190,787	1	190,787	190,787
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	146,697-146,697	1	146,697	146,697
10026	ADMINISTRATIVE STAFF ANALYST	197,273-269,994	10	229,251	2,292,510
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,572-174,588	13	148,077	1,924,997
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,734-191,421	15	176,384	2,645,754
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,232-125,165	7	115,774	810,418
30087	AGENCY ATTORNEY	81,838-141,052	20	111,519	2,230,389
20210	ASSISTANT CIVIL ENGINEER	75,709- 75,709	1	75,709	75,709
95277	ASSISTANT COMMISSIONER (DEP)	224,370-224,370	1	224,370	224,370
20617	ASSISTANT ENVIRONMENTAL ENGINEER	77,300- 77,300	1	77,300	77,300
21822	ASSOCIATE CHEMIST	50,865- 50,865	1	50,865	50,865
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 91,070	3	81,454	244,361
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,414-121,636	4	99,197	396,786
60217	ASSOCIATE PUBLIC RECORDS OFFICER	69,183- 98,972	5	77,216	386,082
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	86,610- 86,610	1	86,610	86,610
12627	ASSOCIATE STAFF ANALYST	91,612-103,955	5	96,985	484,925
92510	AUTO MECHANIC	87,612-101,978	4	92,008	368,030
92511	AUTO MECHANIC (DIESEL)	101,978-101,978	3	101,978	305,934
06881	BOROUGH COMMISSIONER (DEP)	150,000-154,500	4	151,125	604,500
92005	CARPENTER	104,102-104,102	6	104,102	624,614
92210	CEMENT MASON	102,129-102,129	2	102,129	204,258
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,095-131,263	2	118,679	237,358
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-160,665	10	127,086	1,270,864
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,754-146,317	4	136,649	546,595
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
22122	CITY PLANNER	77,250-109,455	4	96,147	384,589

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	72,190-138,215	22	103,068	2,267,490
30726	CLAIM SPECIALIST	59,061- 59,061	1	59,061	59,061
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,806	11	55,569	611,263
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	282,635-282,635	1	282,635	282,635
56056	COMMUNITY ASSISTANT	47,487- 47,487	1	47,487	47,487
56057	COMMUNITY ASSOCIATE	54,139- 71,929	5	65,486	327,430
56058	COMMUNITY COORDINATOR	70,022- 94,717	11	81,895	900,841
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	103,108-118,557	2	110,833	221,665
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723-127,096	3	106,838	320,514
13651	COMPUTER PROGRAMMER ANALYST	77,360- 77,360	1	77,360	77,360
13615	COMPUTER SERVICE TECHNICIAN	62,264- 62,264	1	62,264	62,264
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-152,034	18	121,276	2,182,961
34202	CONSTRUCTION PROJECT MANAGER	79,789- 93,219	2	86,504	173,008
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	269,994-269,994	1	269,994	269,994
80609	CUSTODIAN	37,470- 37,470	2	37,470	74,940
13633	CYBER SECURITY ANALYST	88,684-127,520	7	96,468	675,278
95275	DEPUTY COMMISSIONER (DEP)	259,409-259,409	2	259,409	518,818
95614	DEPUTY COMMISSIONER OF IT	269,994-269,994	1	269,994	269,994
91325	DISTRICT SUPERVISOR	89,560- 89,560	1	89,560	89,560
91717	ELECTRICIAN	125,533-125,533	3	125,533	376,600
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
20618	ENVIRONMENTAL ENGINEER	98,227- 98,227	1	98,227	98,227
95005	EXECUTIVE AGENCY COUNSEL	146,318-224,436	16	183,753	2,940,050
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	141,908-141,908	1	141,908	141,908
95202	EXECUTIVE DEPUTY COMMISSIONER (DEP)	273,369-273,369	1	273,369	273,369
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	117,616-236,159	3	172,654	517,962
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	135,858-160,538	5	148,151	740,755
91415	GRAPHIC ARTIST	98,838- 98,838	1	98,838	98,838
31305	INDUSTRIAL HYGIENIST	72,535- 72,535	1	72,535	72,535
95714	IT INFRASTRUCTURE ENGINEER	168,889-185,400	2	177,145	354,289
40502	MANAGEMENT AUDITOR	63,043- 63,043	1	63,043	63,043
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,741- 47,741	1	47,741	47,741
91830	PAINTER	92,556- 92,556	2	92,556	185,112
91915	PLUMBER	113,530-113,530	3	113,530	340,589
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,086	53	80,939	4,289,758
12158	PROCUREMENT ANALYST	67,865-113,564	22	87,754	1,930,598
60621	PROGRAM PRODUCER	100,000-100,000	1	100,000	100,000
22426	PROJECT MANAGER	82,744- 82,744	1	82,744	82,744
22425	PROJECT MANAGER INTERN#	66,703- 66,703	2	66,703	133,406
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	64,651- 71,116	3	66,816	200,448

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
90733	RADIO REPAIR MECHANIC	123,881-123,881	2	123,881	247,762
21538	SCIENTIST (WATER ECOLOGY)	85,313- 85,313	1	85,313	85,313
10252	SECRETARY	63,814- 63,814	1	63,814	63,814
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	95,156- 95,156	1	95,156	95,156
12626	STAFF ANALYST	69,631- 90,800	10	76,782	767,822
12749	STAFF ANALYST TRAINEE	47,441- 58,987	6	54,387	326,319
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	151,311-162,389	2	156,850	313,700
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	90,680-103,839	3	95,066	285,199
91310	SUPERVISOR	84,710- 84,710	1	84,710	84,710
92271	SUPERVISOR BRICKLAYER	128,511-128,511	1	128,511	128,511
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	172,370-172,370	1	172,370	172,370
91873	SUPERVISOR PAINTER	105,783-105,783	1	105,783	105,783
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	78,372-114,730	3	98,933	296,799
TOTAL FOR OBJECT 001			449		50,909,404

POSITION SCHEDULE FOR U/A 001			449		50,909,404
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			75		8,503,798
TOTAL FOR U/A 001			524		59,413,202

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		237,163		294,432	57,269
		SUBTOTAL FOR F/T SALARIED		237,163		294,432	57,269
		SUBTOTAL FOR BUDGET CODE A109		237,163		294,432	57,269
BUDGET CODE: A602 HRO Staffing - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,784		182,545	36,761
		SUBTOTAL FOR F/T SALARIED		145,784		182,545	36,761
03 UNSALARIED		031 UNSALARIED		4,602		5,653	1,051
		SUBTOTAL FOR UNSALARIED		4,602		5,653	1,051
		SUBTOTAL FOR BUDGET CODE A602		150,386		188,198	37,812
BUDGET CODE: CVRP HRO Resource Navigator PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,889		284,149	56,260
		SUBTOTAL FOR F/T SALARIED		227,889		284,149	56,260
		SUBTOTAL FOR BUDGET CODE CVRP		227,889		284,149	56,260
BUDGET CODE: M002 ASYLUM SEEKERS - PS							
04 ADD GRS PAY		047 OVERTIME		459,748			459,748-
		SUBTOTAL FOR ADD GRS PAY		459,748			459,748-
		SUBTOTAL FOR BUDGET CODE M002		459,748			459,748-
BUDGET CODE: Z119 ENERGY AEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	643,600	10-		643,600-
		SUBTOTAL FOR F/T SALARIED	10	643,600	10-		643,600-
		SUBTOTAL FOR BUDGET CODE Z119	10	643,600	10-		643,600-
BUDGET CODE: 0114 Silver Stars BiB Closeout (HRO)							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		33,000		66,000		33,000
	SUBTOTAL FOR UNSALARIED		33,000		66,000		33,000
	SUBTOTAL FOR BUDGET CODE 0114		33,000		66,000		33,000
BUDGET CODE: 0115 MAYOR'S OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		50,171		61,635		11,464
	SUBTOTAL FOR F/T SALARIED		50,171		61,635		11,464
	SUBTOTAL FOR BUDGET CODE 0115		50,171		61,635		11,464
BUDGET CODE: 0117 COASTAL RESILIENCY PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	420,751	3	428,235		7,484
	SUBTOTAL FOR F/T SALARIED	3	420,751	3	428,235		7,484
	SUBTOTAL FOR BUDGET CODE 0117	3	420,751	3	428,235		7,484
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED						
	SUBTOTAL FOR BUDGET CODE 0151						
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	2,313,253	20	2,649,803		336,550
	SUBTOTAL FOR F/T SALARIED	20	2,313,253	20	2,649,803		336,550
03 UNSALARIED	031 UNSALARIED		16,250		16,250		
	SUBTOTAL FOR UNSALARIED		16,250		16,250		
	SUBTOTAL FOR BUDGET CODE 0171	20	2,329,503	20	2,666,053		336,550
BUDGET CODE: 0175 CDBG DR IDA PROJECTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	300,000	3	300,000		
	SUBTOTAL FOR F/T SALARIED	3	300,000	3	300,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0175			3	300,000	3	300,000	
BUDGET CODE: 0176 CDBG DR IDA GRANT POSITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			1-
SUBTOTAL FOR F/T SALARIED			1	100,000			1-
SUBTOTAL FOR BUDGET CODE 0176			1	100,000			1-
BUDGET CODE: 2125 FY21 Cooperating Technical Partners CUNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,460		5,049	1,589
SUBTOTAL FOR F/T SALARIED				3,460		5,049	1,589
SUBTOTAL FOR BUDGET CODE 2125				3,460		5,049	1,589
TOTAL FOR			37	4,955,671	26	4,293,751	11-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,810	2	140,449	7,639
SUBTOTAL FOR F/T SALARIED			2	132,810	2	140,449	7,639
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
SUBTOTAL FOR UNSALARIED				53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				198,386		198,386	
SUBTOTAL FOR BUDGET CODE 0101			2	384,576	2	392,215	7,639
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,727,774	97	6,558,875	4
SUBTOTAL FOR F/T SALARIED			93	6,727,774	97	6,558,875	4

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031 UNSALARIED		47,281		48,382	1,101
	SUBTOTAL FOR UNSALARIED		47,281		48,382	1,101
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		236,142		236,142	
	047 OVERTIME		393,999		393,999	
	061 SUPPER MONEY		530		530	
	SUBTOTAL FOR ADD GRS PAY		630,671		630,671	
	SUBTOTAL FOR BUDGET CODE 0121	93	7,405,726	97	7,237,928	4 167,798-
BUDGET CODE: 0122 Air & Noise Rapid Response Unit						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,206,706	13	1,236,128	4- 29,422
	SUBTOTAL FOR F/T SALARIED	17	1,206,706	13	1,236,128	4- 29,422
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		90,639		90,639	
	SUBTOTAL FOR ADD GRS PAY		90,639		90,639	
	SUBTOTAL FOR BUDGET CODE 0122	17	1,297,345	13	1,326,767	4- 29,422
BUDGET CODE: 0125 Air & Noise Idling Unit						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,088,927	17	1,098,905	9,978
	SUBTOTAL FOR F/T SALARIED	17	1,088,927	17	1,098,905	9,978
	SUBTOTAL FOR BUDGET CODE 0125	17	1,088,927	17	1,098,905	9,978
BUDGET CODE: 0141 AIR POLICY & PROGRAMS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	752,381	5	753,311	930
	SUBTOTAL FOR F/T SALARIED	5	752,381	5	753,311	930
03 UNSALARIED	031 UNSALARIED		14,956		14,956	
	SUBTOTAL FOR UNSALARIED		14,956		14,956	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		55,156		55,156	
	047 OVERTIME		31,280		31,280	
	061 SUPPER MONEY		530		530	
	SUBTOTAL FOR ADD GRS PAY		86,966		86,966	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0141			5	854,303	5	855,233	930
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,424,106	34	2,590,228	166,122
SUBTOTAL FOR F/T SALARIED			32	2,424,106	34	2,590,228	166,122
SUBTOTAL FOR BUDGET CODE 0801			32	2,424,106	34	2,590,228	166,122
TOTAL FOR AIR NOISE AND HAZ MATERIALS			166	13,454,983	168	13,501,276	46,293
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,477,934	29	2,304,715	173,219-
SUBTOTAL FOR F/T SALARIED			29	2,477,934	29	2,304,715	173,219-
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
SUBTOTAL FOR UNSALARIED				45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
SUBTOTAL FOR ADD GRS PAY				470,414		470,414	
SUBTOTAL FOR BUDGET CODE 0071			29	2,993,515	29	2,820,296	173,219-
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,805,350	47	4,245,321	439,971
SUBTOTAL FOR F/T SALARIED			47	3,805,350	47	4,245,321	439,971
03 UNSALARIED		031 UNSALARIED		15,308		15,308	
SUBTOTAL FOR UNSALARIED				15,308		15,308	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME		370,082		370,082	
SUBTOTAL FOR ADD GRS PAY				424,148		424,148	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0131			47	4,244,806	47	4,684,777	439,971
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,776,161		406,235	29- 2,369,926-
SUBTOTAL FOR F/T SALARIED			29	2,776,161		406,235	29- 2,369,926-
SUBTOTAL FOR BUDGET CODE 8824			29	2,776,161		406,235	29- 2,369,926-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			105	10,014,482	76	7,911,308	29- 2,103,174-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,706,332	18	1,742,495	36,163
SUBTOTAL FOR F/T SALARIED			18	1,706,332	18	1,742,495	36,163
03 UNSALARIED		031 UNSALARIED		5,531		6,949	1,418
SUBTOTAL FOR UNSALARIED				5,531		6,949	1,418
SUBTOTAL FOR BUDGET CODE Z030			18	1,711,863	18	1,749,444	37,581
BUDGET CODE: Z042 Energy Conservation Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	340,000			1- 340,000-
SUBTOTAL FOR F/T SALARIED			1	340,000			1- 340,000-
SUBTOTAL FOR BUDGET CODE Z042			1	340,000			1- 340,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			19	2,051,863	18	1,749,444	1- 302,419-

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

BUDGET CODE: 0172 Mayor's Office of Environ Coord PS

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	474,702	5	483,505	8,803
		SUBTOTAL FOR F/T SALARIED	5	474,702	5	483,505	8,803
		SUBTOTAL FOR BUDGET CODE 0172	5	474,702	5	483,505	8,803
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	5	474,702	5	483,505	8,803
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0322 Highway Catch Basin Inspectors							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,641	5	321,226	9,585
		SUBTOTAL FOR F/T SALARIED	5	311,641	5	321,226	9,585
		SUBTOTAL FOR BUDGET CODE 0322	5	311,641	5	321,226	9,585
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	5	311,641	5	321,226	9,585
TOTAL FOR ENVIRONMENTAL MANAGEMENT			337	31,263,342	298	28,260,510	39- 3,002,832-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337	31,263,342	298	28,260,510	3,002,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	337	31,263,342	298	28,260,510	3,002,832-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,789,597		27,263,399	473,802
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		400,000		300,000	100,000-
FEDERAL - OTHER		3,079,059		360,664	2,718,395-
INTRA-CITY SALES		994,686		336,447	658,239-
TOTAL		31,263,342		28,260,510	3,002,832-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	96,725- 96,725	1	96,725	96,725
1002C	ADM MANAGER-NON-MGRL	79,496-147,885	6	98,413	590,475
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	148,996-148,996	1	148,996	148,996
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	141,402-149,016	2	145,209	290,418
10015	ADMINISTRATIVE ENGINEER	134,100-134,100	1	134,100	134,100
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	144,714-163,529	4	154,621	618,482
10071	ADMINISTRATIVE HORTICULTURIST	155,652-155,652	1	155,652	155,652
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	235,116-235,116	1	235,116	235,116
83008	ADMINISTRATIVE PROJECT MANAGER	138,115-231,278	7	178,072	1,246,507
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,421-164,241	5	118,344	591,719
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,323-166,732	2	166,028	332,055
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,700-101,773	3	99,416	298,249
30087	AGENCY ATTORNEY	121,679-121,679	1	121,679	121,679
31315	AIR POLLUTION INSPECTOR	49,864- 60,682	42	56,700	2,381,400
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 81,202	2	77,540	155,080
20210	ASSISTANT CIVIL ENGINEER	73,878- 82,743	4	79,788	319,153
20310	ASSISTANT ELECTRICAL ENGINEER	81,286- 81,286	1	81,286	81,286
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 82,743	4	77,124	308,496
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 94,199	8	78,486	627,889
31316	ASSOCIATE AIR POLLUTION INSPR	67,563-100,377	24	73,579	1,765,897
21822	ASSOCIATE CHEMIST	59,566-112,092	22	79,840	1,756,478
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-116,199	8	106,723	853,786
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	127,926-127,926	1	127,926	127,926
22427	ASSOCIATE PROJECT MANAGER	97,919-116,933	2	107,426	214,852
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	87,178- 87,178	1	87,178	87,178
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,499-157,571	2	134,035	268,070
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	110,158-110,158	1	110,158	110,158
21744	CITY RESEARCH SCIENTIST	79,410-128,763	15	101,801	1,527,013
20215	CIVIL ENGINEER	116,637-116,684	2	116,661	233,321
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 64,649	9	53,391	480,516
56057	COMMUNITY ASSOCIATE	58,035- 70,701	10	64,457	644,570
56058	COMMUNITY COORDINATOR	60,889- 94,521	11	82,004	902,040
52406	COMMUNITY SERVICE AIDE	38,102- 39,791	2	38,947	77,893
13620	COMPUTER AIDE-NON-SPVR	60,619- 60,619	1	60,619	60,619
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 86,201	3	85,364	256,092
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	82,823- 82,823	1	82,823	82,823
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-110,499	2	108,285	216,570
13633	CYBER SECURITY ANALYST	109,592-109,592	1	109,592	109,592
95275	DEPUTY COMMISSIONER (DEP)	259,409-259,409	2	259,409	518,818

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95272	DIRECTOR OF NOISE ABATEMENT	208,494-208,494	1	208,494	208,494
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	186,536-200,428	2	193,482	386,964
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	148,409-148,409	1	148,409	148,409
91717	ELECTRICIAN	125,533-125,533	1	125,533	125,533
20113	ENGINEERING TECHNICIAN	54,510- 79,829	5	69,821	349,103
20618	ENVIRONMENTAL ENGINEER	116,732-116,732	1	116,732	116,732
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 66,546	3	66,546	199,638
95005	EXECUTIVE AGENCY COUNSEL	171,241-230,604	3	198,531	595,592
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	136,992-240,878	4	192,569	770,275
21915	GEOLOGIST	64,242- 89,393	10	72,313	723,134
31305	INDUSTRIAL HYGIENIST	53,339- 84,872	14	68,727	962,176
21512	LABORATORY ASSOCIATE	49,658- 49,658	1	49,658	49,658
20403	MECHANICAL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	2	47,415	94,830
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 83,200	17	66,501	1,130,510
22425	PROJECT MANAGER INTERN#	66,703- 66,703	9	66,703	600,327
60215	PUBLIC RECORDS AIDE	49,066- 56,207	4	52,988	211,952
21538	SCIENTIST (WATER ECOLOGY)	66,703- 66,703	1	66,703	66,703
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	50,754- 50,754	1	50,754	50,754
10252	SECRETARY	59,146- 59,146	1	59,146	59,146
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	90,177- 97,851	3	94,503	283,509
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	103,495-103,495	1	103,495	103,495
TOTAL FOR OBJECT 001			306		26,624,785

POSITION SCHEDULE FOR U/A 002			306		26,624,785
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-696,073
TOTAL FOR U/A 002			298		25,928,712

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)							
03 UNSALARIED	031 UNSALARIED		5,486		6,892		1,406
SUBTOTAL FOR UNSALARIED			5,486		6,892		1,406
SUBTOTAL FOR BUDGET CODE CR21			5,486		6,892		1,406
BUDGET CODE: 1186 AA CLOUDBURST PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		350,000				350,000-
SUBTOTAL FOR F/T SALARIED			350,000				350,000-
SUBTOTAL FOR BUDGET CODE 1186			350,000				350,000-
BUDGET CODE: 1188 Kissena Cloudburst PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		332,705				332,705-
SUBTOTAL FOR F/T SALARIED			332,705				332,705-
SUBTOTAL FOR BUDGET CODE 1188			332,705				332,705-
BUDGET CODE: 1189 Corona Cloudburst PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		227,643				227,643-
SUBTOTAL FOR F/T SALARIED			227,643				227,643-
SUBTOTAL FOR BUDGET CODE 1189			227,643				227,643-
TOTAL FOR			915,834		6,892		908,942-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	170	17,194,595	162	17,598,431	8-	403,836
SUBTOTAL FOR F/T SALARIED			170	17,194,595	162	17,598,431	8- 403,836
03 UNSALARIED	031 UNSALARIED		111,019		211,183		100,164

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR UNSALARIED				111,019		211,183	100,164
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		571,186		571,186	
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,455,168		2,455,168	
		057 BONUS PAYMENTS		11,674		11,674	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,982,371		4,982,371	
SUBTOTAL FOR BUDGET CODE 0201			170	22,287,985	162	22,791,985	8- 504,000
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,114,988	23	2,114,988	
SUBTOTAL FOR F/T SALARIED			23	2,114,988	23	2,114,988	
SUBTOTAL FOR BUDGET CODE 0203			23	2,114,988	23	2,114,988	
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	4,681,594	39	4,799,014	117,420
SUBTOTAL FOR F/T SALARIED			39	4,681,594	39	4,799,014	117,420
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800	
		042 LONGEVITY DIFFERENTIAL		1,800		1,800	
		043 SHIFT DIFFERENTIAL		40,000		40,000	
		045 HOLIDAY PAY		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				1,017,600		1,017,600	
SUBTOTAL FOR BUDGET CODE 0205			39	5,699,194	39	5,816,614	117,420
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	9,023,610	104	9,309,065	5 285,455
SUBTOTAL FOR F/T SALARIED			99	9,023,610	104	9,309,065	5 285,455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		558,501		558,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		1,073,000		1,073,000	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		1,965,706		1,965,706	
		SUBTOTAL FOR BUDGET CODE 0206	99	10,989,316	104	11,274,771	5
							285,455
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	8,635,670	92	8,887,269	251,599
		SUBTOTAL FOR F/T SALARIED	92	8,635,670	92	8,887,269	251,599
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		1,073,000		1,073,000	
		SUBTOTAL FOR ADD GRS PAY		1,674,252		1,674,252	
		SUBTOTAL FOR BUDGET CODE 0207	92	10,309,922	92	10,561,521	251,599
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,604,248	45	3,710,096	105,848
		SUBTOTAL FOR F/T SALARIED	45	3,604,248	45	3,710,096	105,848
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		1,073,000		1,073,000	
		SUBTOTAL FOR ADD GRS PAY		1,093,600		1,093,600	
		SUBTOTAL FOR BUDGET CODE 0208	45	4,697,848	45	4,803,696	105,848
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,115,832	20	2,173,490	57,658
		SUBTOTAL FOR F/T SALARIED	20	2,115,832	20	2,173,490	57,658
		SUBTOTAL FOR BUDGET CODE 0209	20	2,115,832	20	2,173,490	57,658

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	8,392,405	86	8,553,618	161,213
		SUBTOTAL FOR F/T SALARIED	99	8,392,405	86	8,553,618	161,213
03 UNSALARIED		031 UNSALARIED		68,635		21,011	47,624-
		SUBTOTAL FOR UNSALARIED		68,635		21,011	47,624-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		6,784		6,784	
		046 TERMINAL LEAVE		60,264		60,264	
		047 OVERTIME		1,073,000		1,073,000	
		057 BONUS PAYMENTS				3,750	3,750
		SUBTOTAL FOR ADD GRS PAY		1,198,549		1,202,299	3,750
		SUBTOTAL FOR BUDGET CODE 0211	99	9,659,589	86	9,776,928	117,339
BUDGET CODE: 0212 Geothermal Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,014	6	434,288	14,274
		SUBTOTAL FOR F/T SALARIED	6	420,014	6	434,288	14,274
03 UNSALARIED		031 UNSALARIED		421		542	121
		SUBTOTAL FOR UNSALARIED		421		542	121
		SUBTOTAL FOR BUDGET CODE 0212	6	420,435	6	434,830	14,395
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	573,187	6	594,455	21,268
		SUBTOTAL FOR F/T SALARIED	6	573,187	6	594,455	21,268
		SUBTOTAL FOR BUDGET CODE 0215	6	573,187	6	594,455	21,268
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504	
		SUBTOTAL FOR F/T SALARIED	2	161,504	2	161,504	
		SUBTOTAL FOR BUDGET CODE 0275	2	161,504	2	161,504	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT

BUDGET CODE: 0281		WATER SUPPLY & WASTEWATER SEWE					
01 F/T SALARIED	001	FULL YEAR POSITIONS	142	15,523,572	152	15,917,016	10
		SUBTOTAL FOR F/T SALARIED	142	15,523,572	152	15,917,016	10
03 UNSALARIED	031	UNSALARIED		334,645		338,357	3,712
		SUBTOTAL FOR UNSALARIED		334,645		338,357	3,712
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,032		1,032	
	042	LONGEVITY DIFFERENTIAL		92,361		92,361	
	043	SHIFT DIFFERENTIAL		5,263		5,263	
	047	OVERTIME		313,595		313,595	
		SUBTOTAL FOR ADD GRS PAY		412,251		412,251	
		SUBTOTAL FOR BUDGET CODE 0281	142	16,270,468	152	16,667,624	10
							397,156
BUDGET CODE: 0286		CONSTRUCTION-SEWER					
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	1,091,220	11	1,134,119	1
		SUBTOTAL FOR F/T SALARIED	10	1,091,220	11	1,134,119	1
03 UNSALARIED	031	UNSALARIED		2,332		2,332	
		SUBTOTAL FOR UNSALARIED		2,332		2,332	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		23,218		23,218	
	042	LONGEVITY DIFFERENTIAL		3,457		3,457	
	061	SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675	
		SUBTOTAL FOR BUDGET CODE 0286	10	1,122,227	11	1,165,126	1
							42,899
BUDGET CODE: 0287		CONSTRUCTION-WATER					
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	113,819	2	113,819	
		SUBTOTAL FOR F/T SALARIED	2	113,819	2	113,819	
04 ADD GRS PAY	061	SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0287	2	115,819	2	115,819	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0291 PERMITTING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	102	8,330,413	124	8,714,760	22 384,347
SUBTOTAL FOR F/T SALARIED		102	8,330,413	124	8,714,760	22 384,347
02 OTH SALARIED	021 PART-TIME POSITIONS		685		685	
SUBTOTAL FOR OTH SALARIED			685		685	
03 UNSALARIED	031 UNSALARIED		18,803		19,773	970
SUBTOTAL FOR UNSALARIED			18,803		19,773	970
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
	042 LONGEVITY DIFFERENTIAL		54,386		54,386	
	043 SHIFT DIFFERENTIAL		5,968		5,968	
	047 OVERTIME		58,501		58,501	
	061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY			126,265		126,265	
SUBTOTAL FOR BUDGET CODE 0291		102	8,476,166	124	8,861,483	22 385,317
BUDGET CODE: 0295 Review&Const Compliance-IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	23,356	1	28,693	5,337
SUBTOTAL FOR F/T SALARIED		1	23,356	1	28,693	5,337
SUBTOTAL FOR BUDGET CODE 0295		1	23,356	1	28,693	5,337
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	4,352,040	42	4,479,375	127,335
SUBTOTAL FOR F/T SALARIED		42	4,352,040	42	4,479,375	127,335
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600	
	045 HOLIDAY PAY		91,262		91,262	
	047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY			247,474		247,474	
SUBTOTAL FOR BUDGET CODE 0301		42	4,599,514	42	4,726,849	127,335
BUDGET CODE: 0321 M-1 MANHATTAN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	46	5,557,549	60	5,670,928	14 113,379

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			46	5,557,549	60	5,670,928	113,379
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
SUBTOTAL FOR ADD GRS PAY				104,732		104,732	
SUBTOTAL FOR BUDGET CODE 0321			46	5,662,281	60	5,775,660	113,379
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,014,076	16	2,051,710	37,634
SUBTOTAL FOR F/T SALARIED			16	2,014,076	16	2,051,710	37,634
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
SUBTOTAL FOR ADD GRS PAY				78,991		78,991	
SUBTOTAL FOR BUDGET CODE 0341			16	2,093,067	16	2,130,701	37,634
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,605,114	14	1,658,937	53,823
SUBTOTAL FOR F/T SALARIED			16	1,605,114	14	1,658,937	53,823
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
SUBTOTAL FOR ADD GRS PAY				91,862		91,862	
SUBTOTAL FOR BUDGET CODE 0381			16	1,696,976	14	1,750,799	53,823
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	131,083	131,083
SUBTOTAL FOR F/T SALARIED					2	131,083	131,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,624		241,624	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			241,624	2	372,707	2	131,083
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	2,662,037	34	2,649,486	2-	12,551-
SUBTOTAL FOR F/T SALARIED		36	2,662,037	34	2,649,486	2-	12,551-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600		
	047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY			156,212		156,212		
SUBTOTAL FOR BUDGET CODE 0421		36	2,818,249	34	2,805,698	2-	12,551-
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	48	2,530,717	35	2,636,599	13-	105,882
SUBTOTAL FOR F/T SALARIED		48	2,530,717	35	2,636,599	13-	105,882
04 ADD GRS PAY	047 OVERTIME		517,473		517,473		
	061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY			519,473		519,473		
SUBTOTAL FOR BUDGET CODE 0441		48	3,050,190	35	3,156,072	13-	105,882
BUDGET CODE: 0452 Flash Flood Response PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,839,120	20	1,839,120		
SUBTOTAL FOR F/T SALARIED		20	1,839,120	20	1,839,120		
SUBTOTAL FOR BUDGET CODE 0452		20	1,839,120	20	1,839,120		
BUDGET CODE: 0453 Outfall Inspection PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,024,524	12	1,024,524		
SUBTOTAL FOR F/T SALARIED		12	1,024,524	12	1,024,524		
SUBTOTAL FOR BUDGET CODE 0453		12	1,024,524	12	1,024,524		
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	58	4,978,351	47	5,150,405	11-	172,054

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			58	4,978,351	47	5,150,405	11- 172,054
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		047 OVERTIME		1,271,443		1,271,443	
SUBTOTAL FOR ADD GRS PAY				1,331,144		1,331,144	
SUBTOTAL FOR BUDGET CODE 0461			58	6,309,495	47	6,481,549	11- 172,054
BUDGET CODE: 0471 Sewer Back Up - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,878,329	15	2,878,329	5
SUBTOTAL FOR F/T SALARIED			10	2,878,329	15	2,878,329	5
SUBTOTAL FOR BUDGET CODE 0471			10	2,878,329	15	2,878,329	5
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,614,964	20	2,679,196	4- 64,232
SUBTOTAL FOR F/T SALARIED			24	2,614,964	20	2,679,196	4- 64,232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				195,458		195,458	
SUBTOTAL FOR BUDGET CODE 0481			24	2,810,422	20	2,874,654	4- 64,232
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,848,165	61	3,915,353	5- 67,188
SUBTOTAL FOR F/T SALARIED			66	3,848,165	61	3,915,353	5- 67,188
03 UNSALARIED		031 UNSALARIED		69,309		20,414	48,895-
SUBTOTAL FOR UNSALARIED				69,309		20,414	48,895-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		380,487		380,487	
		047 OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			66	5,017,332	61	5,035,625	18,293
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,723		16,558	2,835
SUBTOTAL FOR F/T SALARIED			1	13,723		16,558	2,835
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798	
		042 LONGEVITY DIFFERENTIAL		226,115		226,115	
		047 OVERTIME		335,689		335,689	
SUBTOTAL FOR ADD GRS PAY				587,602		587,602	
SUBTOTAL FOR BUDGET CODE 0615			1	601,325		604,160	2,835
BUDGET CODE: 3011 Water & Sewer Ops - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,613	4,613
SUBTOTAL FOR F/T SALARIED						4,613	4,613
03 UNSALARIED		031 UNSALARIED		2,262		3,170	908
SUBTOTAL FOR UNSALARIED				2,262		3,170	908
SUBTOTAL FOR BUDGET CODE 3011				2,262		7,783	5,521
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,004,813	147	7,116,058	111,245
SUBTOTAL FOR F/T SALARIED			147	7,004,813	147	7,116,058	111,245
03 UNSALARIED		031 UNSALARIED		1,187,572		2,019,256	831,684
SUBTOTAL FOR UNSALARIED				1,187,572		2,019,256	831,684
04 ADD GRS PAY		047 OVERTIME		588,000		588,000	
SUBTOTAL FOR ADD GRS PAY				588,000		588,000	
SUBTOTAL FOR BUDGET CODE 3322			147	8,780,385	147	9,723,314	942,929
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,793,585	66	4,911,715	118,130
		SUBTOTAL FOR F/T SALARIED	66	4,793,585	66	4,911,715	118,130
03 UNSALARIED		031 UNSALARIED		25,217		25,366	149
		SUBTOTAL FOR UNSALARIED		25,217		25,366	149
04 ADD GRS PAY		047 OVERTIME		831		831	
		SUBTOTAL FOR ADD GRS PAY		831		831	
		SUBTOTAL FOR BUDGET CODE 3333	66	4,819,633	66	4,937,912	118,279
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	815,223	8	836,232	21,009
		SUBTOTAL FOR F/T SALARIED	8	815,223	8	836,232	21,009
		SUBTOTAL FOR BUDGET CODE 3555	8	815,223	8	836,232	21,009
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,474	150,097,787	1,474	154,305,215	4,207,428
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	559	48,115,183	529	49,405,705	30-
		SUBTOTAL FOR F/T SALARIED	559	48,115,183	529	49,405,705	30-
02 OTH SALARIED		021 PART-TIME POSITIONS		31,259		33,530	2,271
		SUBTOTAL FOR OTH SALARIED		31,259		33,530	2,271
03 UNSALARIED		031 UNSALARIED		142,715		145,591	2,876
		SUBTOTAL FOR UNSALARIED		142,715		145,591	2,876
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,054		274,054	
		042 LONGEVITY DIFFERENTIAL		1,217,954		1,217,954	
		043 SHIFT DIFFERENTIAL		120,000		120,000	
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,189,937		1,189,937	
		057 BONUS PAYMENTS		23,610		23,610	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,943,556		2,943,556	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122	
SUBTOTAL FOR AMT TO SCHED				3,122		3,122	
SUBTOTAL FOR BUDGET CODE 0221			559	51,235,835	529	52,531,504	1,295,669
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	356,813	6	361,914	5,101
SUBTOTAL FOR F/T SALARIED			6	356,813	6	361,914	5,101
SUBTOTAL FOR BUDGET CODE 0223			6	356,813	6	361,914	5,101
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	770,074	7	789,991	19,917
SUBTOTAL FOR F/T SALARIED			7	770,074	7	789,991	19,917
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931		1,931	
SUBTOTAL FOR OTH SALARIED				1,931		1,931	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				87,188		87,188	
SUBTOTAL FOR BUDGET CODE 0225			7	859,193	7	879,110	19,917
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,984		28,236	5,252
SUBTOTAL FOR F/T SALARIED				22,984		28,236	5,252
SUBTOTAL FOR BUDGET CODE 0226				22,984		28,236	5,252
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,275,154	64	5,369,392	94,238
SUBTOTAL FOR F/T SALARIED			59	5,275,154	64	5,369,392	94,238
03 UNSALARIED		031 UNSALARIED		4,108		5,682	1,574

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR UNSALARIED				4,108		5,682	1,574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		043 SHIFT DIFFERENTIAL		45,000		45,000	
SUBTOTAL FOR ADD GRS PAY				195,000		195,000	
SUBTOTAL FOR BUDGET CODE 0230			59	5,474,262	64	5,570,074	95,812
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	16,499,452	203	16,944,777	445,325
SUBTOTAL FOR F/T SALARIED			188	16,499,452	203	16,944,777	445,325
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485	
SUBTOTAL FOR OTH SALARIED				9,485		9,485	
03 UNSALARIED		031 UNSALARIED		82,243		84,508	2,265
SUBTOTAL FOR UNSALARIED				82,243		84,508	2,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		714,929		714,929	
		043 SHIFT DIFFERENTIAL		36,574		36,574	
		045 HOLIDAY PAY		26,966		26,966	
		047 OVERTIME		584,711		584,711	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,365,180		1,365,180	
SUBTOTAL FOR BUDGET CODE 0231			188	17,956,360	203	18,403,950	447,590
BUDGET CODE: 0233 HILLVIEW RESERVOIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	6,525,375	83	6,702,084	176,709
SUBTOTAL FOR F/T SALARIED			73	6,525,375	83	6,702,084	176,709
03 UNSALARIED		031 UNSALARIED		1,020		1,275	255
SUBTOTAL FOR UNSALARIED				1,020		1,275	255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585	
		043 SHIFT DIFFERENTIAL		75,000		75,000	
		047 OVERTIME		259,538		259,538	
SUBTOTAL FOR ADD GRS PAY				433,123		433,123	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0233			73	6,959,518	83	7,136,482	10 176,964
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	248,320	3	255,543	7,223
SUBTOTAL FOR F/T SALARIED			3	248,320	3	255,543	7,223
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0241			3	248,920	3	256,143	7,223
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	61	5,520,620	61	5,648,655	128,035
SUBTOTAL FOR F/T SALARIED			61	5,520,620	61	5,648,655	128,035
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		118,000		118,000	
	042	LONGEVITY DIFFERENTIAL		50,000		50,000	
	043	SHIFT DIFFERENTIAL		55,000		55,000	
	047	OVERTIME		500,000		500,000	
SUBTOTAL FOR ADD GRS PAY				723,000		723,000	
SUBTOTAL FOR BUDGET CODE 0501			61	6,243,620	61	6,371,655	128,035
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS		18,942		23,271	4,329
SUBTOTAL FOR F/T SALARIED				18,942		23,271	4,329
SUBTOTAL FOR BUDGET CODE 0616				18,942		23,271	4,329
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED	001	FULL YEAR POSITIONS		21,587		36,907	15,320
SUBTOTAL FOR F/T SALARIED				21,587		36,907	15,320
SUBTOTAL FOR BUDGET CODE 2011				21,587		36,907	15,320
BUDGET CODE: 2555 Water Supply - OIT							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,671,029	17	1,718,529	47,500
		SUBTOTAL FOR F/T SALARIED	17	1,671,029	17	1,718,529	47,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		73,000		73,000	
		SUBTOTAL FOR ADD GRS PAY		73,000		73,000	
		SUBTOTAL FOR BUDGET CODE 2555	17	1,744,029	17	1,791,529	47,500
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	973	91,142,063	973	93,390,775	2,248,712
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	18,245,074	251	18,813,447	568,373
		SUBTOTAL FOR F/T SALARIED	251	18,245,074	251	18,813,447	568,373
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
		SUBTOTAL FOR OTH SALARIED		1,943		1,943	
03 UNSALARIED		031 UNSALARIED		1,121		1,121	
		SUBTOTAL FOR UNSALARIED		1,121		1,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603	
		042 LONGEVITY DIFFERENTIAL		730,095		730,095	
		043 SHIFT DIFFERENTIAL		304,665		304,665	
		047 OVERTIME		917,115		917,115	
		SUBTOTAL FOR ADD GRS PAY		2,024,478		2,024,478	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
		SUBTOTAL FOR FRINGE BENES		188,000		188,000	
		SUBTOTAL FOR BUDGET CODE 0261	251	20,460,616	251	21,028,989	568,373
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	712,539	6	736,699	24,160
		SUBTOTAL FOR F/T SALARIED	6	712,539	6	736,699	24,160

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0265			6	712,539	6	736,699	24,160
TOTAL FOR WASTEWATER POLLUTION CONTROL			257	21,173,155	257	21,765,688	592,533
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,472,114	38	3,559,041	86,927
SUBTOTAL FOR F/T SALARIED			38	3,472,114	38	3,559,041	86,927
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202,266		202,266	
SUBTOTAL FOR ADD GRS PAY				202,266		202,266	
SUBTOTAL FOR BUDGET CODE 0251			38	3,678,874	38	3,765,801	86,927
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,987,406	27	2,046,768	59,362
SUBTOTAL FOR F/T SALARIED			27	1,987,406	27	2,046,768	59,362
03 UNSALARIED		031 UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			27	1,988,156	27	2,047,518	59,362
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	65	5,694,057	65	5,840,346		146,289
	TOTAL FOR WATER SUP. & WASTEWATER COLL	2,769	269,022,896	2,769	275,308,916		6,286,020

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,769	269,022,896	2,769	275,308,916	6,286,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,769	269,022,896	2,769	275,308,916	6,286,020

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		263,911,057		270,981,428	7,070,371
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,201,491		4,327,488	125,997
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		910,348			910,348-
INTRA-CITY SALES					
TOTAL		269,022,896		275,308,916	6,286,020

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,496-154,032	30	97,068	2,912,039
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	149,756-149,756	1	149,756	149,756
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	135,061-135,061	1	135,061	135,061
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	141,254-141,254	1	141,254	141,254
10053	ADMINISTRATIVE CITY PLANNER	143,039-243,560	6	183,056	1,098,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,172-121,554	5	106,365	531,824
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	192,466-192,466	1	192,466	192,466
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	188,814-188,814	1	188,814	188,814
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	130,943-130,943	1	130,943	130,943
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	124,536-228,887	15	151,463	2,271,950
10015	ADMINISTRATIVE ENGINEER	128,271-269,994	42	187,128	7,859,362
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	112,635-158,416	23	132,615	3,050,144
10071	ADMINISTRATIVE HORTICULTURIST	167,013-167,013	1	167,013	167,013
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	92,858-151,944	3	117,050	351,150
10025	ADMINISTRATIVE MANAGER	203,325-203,325	1	203,325	203,325
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	164,162-164,162	1	164,162	164,162
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,033-156,847	9	96,754	870,789
83008	ADMINISTRATIVE PROJECT MANAGER	135,858-253,679	18	176,725	3,181,050
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,621-149,508	21	121,477	2,551,018
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,841-203,325	3	171,786	515,357
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,912-168,012	2	126,462	252,924
10026	ADMINISTRATIVE STAFF ANALYST	184,102-208,000	3	198,630	595,889
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,150-156,064	4	131,832	527,327
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,167-172,230	3	150,653	451,960
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-120,553	9	102,770	924,934
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	139,862-139,862	1	139,862	139,862
30087	AGENCY ATTORNEY	117,827-117,827	1	117,827	117,827
90748	APPRENTICE (CONSTRUCTION LABORER)	38,712- 65,401	99	57,249	5,667,651
20210	ASSISTANT CIVIL ENGINEER	68,420- 96,395	63	77,326	4,871,566
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 96,395	8	79,483	635,865
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 96,395	19	76,027	1,444,512
21310	ASSISTANT LANDSCAPE ARCHITECT	66,546- 91,388	5	80,987	404,933
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 96,395	26	76,649	1,992,876
21822	ASSOCIATE CHEMIST	50,865-108,646	51	82,460	4,205,445
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	69,893-125,615	12	84,521	1,014,248
81106	ASSOCIATE PARK SERVICE WORKER	58,804- 58,804	2	58,804	117,608
22427	ASSOCIATE PROJECT MANAGER	76,263-137,548	121	100,078	12,109,416
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,226-121,660	12	91,943	1,103,320
12627	ASSOCIATE STAFF ANALYST	79,473-118,476	16	97,525	1,560,406
34620	ASSOCIATE WATER USE INPECTOR	85,736- 85,736	1	85,736	85,736
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	119,378-119,378	1	119,378	119,378
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-106,071	2	106,071	212,142
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
90641	CITY PARK WORKER	39,074- 44,935	33	39,784	1,312,886
22122	CITY PLANNER	71,458-132,611	30	85,509	2,565,271
21744	CITY RESEARCH SCIENTIST	72,190-137,650	40	104,687	4,187,485
20215	CIVIL ENGINEER	87,701-137,501	19	109,350	2,077,658
20202	CIVIL ENGINEERING INTERN	64,608- 66,546	6	66,223	397,338
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,971- 68,731	35	50,703	1,774,622
81303	CLIMBER & PRUNER	62,810- 77,765	7	72,068	504,473
56057	COMMUNITY ASSOCIATE	49,615- 49,615	3	49,615	148,845
56058	COMMUNITY COORDINATOR	60,889- 90,918	11	69,144	760,584
13620	COMPUTER AIDE-NON-SPVR	57,975- 57,975	1	57,975	57,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313- 66,313	1	66,313	66,313
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957-107,379	10	91,772	917,724
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	119,330-119,330	1	119,330	119,330
13651	COMPUTER PROGRAMMER ANALYST	55,984- 66,337	3	62,878	188,634
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-146,036	43	114,909	4,941,092
10050	COMPUTER SYSTEMS MANAGER	147,180-175,140	3	158,387	475,160
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	150,835-150,835	1	150,835	150,835
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	158,933-158,933	1	158,933	158,933
90756	CONSTRUCTION LABORER	103,481-103,481	293	103,481	30,320,014
34202	CONSTRUCTION PROJECT MANAGER	73,878-113,755	19	90,606	1,721,523
80609	CUSTODIAN	42,341- 42,470	5	42,367	211,834
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,783- 57,783	1	57,783	57,783
13633	CYBER SECURITY ANALYST	104,334-104,334	3	104,334	313,002
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	113,912-114,171	23	113,977	2,621,480
20302	ELECTRICAL ENGINEERING INTERN	66,546- 70,075	4	67,428	269,713
91717	ELECTRICIAN	125,533-125,533	24	125,533	3,012,796
91722	ELECTRICIANS HELPER	79,657- 79,657	4	79,657	318,629
20113	ENGINEERING TECHNICIAN	47,400- 88,170	46	62,067	2,855,103
20618	ENVIRONMENTAL ENGINEER	87,701-135,107	4	118,627	474,507
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 66,546	23	66,546	1,530,558
70811	ENVIRONMENTAL POLICE OFFICER	58,148- 93,182	158	78,468	12,397,981
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	161,334-252,574	11	175,917	1,935,091
95005	EXECUTIVE AGENCY COUNSEL	141,292-141,292	1	141,292	141,292
90510	EXTERMINATOR	58,605- 58,605	1	58,605	58,605
81310	GARDENER	47,437- 77,765	18	56,554	1,017,973
92517	HELICOPTER MECHANIC (DEP)	95,388- 95,388	2	95,388	190,776
91244	HELICOPTER PILOT (DEP)	95,388- 95,388	2	95,388	190,776
31305	INDUSTRIAL HYGIENIST	72,535- 78,337	11	73,062	803,687

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91001	INSTRUMENTAL SPECIALIST	73,155- 86,538	24	82,364	1,976,739
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 53,692	3	49,023	147,070
21512	LABORATORY ASSOCIATE	57,417- 57,417	1	57,417	57,417
82107	LABORATORY HELPER	49,309- 49,309	1	49,309	49,309
21513	LABORATORY MICROBIOLOGIST	62,253- 66,712	6	65,226	391,354
21315	LANDSCAPE ARCHITECT	87,701- 87,701	1	87,701	87,701
92610	MACHINIST	87,612-101,978	17	98,320	1,671,444
92611	MACHINIST'S HELPER	82,747- 96,278	12	94,023	1,128,271
20415	MECHANICAL ENGINEER	104,267-104,412	2	104,340	208,679
20403	MECHANICAL ENGINEERING INTERN	66,546- 66,546	6	66,546	399,276
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
91628	OILER	144,991-144,991	12	144,991	1,739,889
91915	PLUMBER	113,530-113,530	11	113,530	1,248,828
91916	PLUMBER'S HELPER	79,438- 79,438	3	79,438	238,314
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 89,665	68	67,631	4,598,923
12158	PROCUREMENT ANALYST	52,501-100,345	27	72,197	1,949,332
22426	PROJECT MANAGER	73,878- 74,908	10	73,998	739,975
22425	PROJECT MANAGER INTERN#	66,703- 66,703	1	66,703	66,703
31215	PUBLIC HEALTH SANITARIAN	59,418- 59,418	1	59,418	59,418
60910	RESEARCH ASSISTANT	59,372- 59,372	1	59,372	59,372
21538	SCIENTIST (WATER ECOLOGY)	51,143-103,718	57	75,415	4,298,678
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	175,288-187,732	8	186,020	1,488,158
12626	STAFF ANALYST	60,549- 88,942	16	76,774	1,228,377
12749	STAFF ANALYST TRAINEE	47,441- 58,917	5	53,548	267,739
91645	STATIONARY ENGINEER (ELECTRIC)	152,257-152,257	48	152,257	7,308,334
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	98,681- 98,681	1	98,681	98,681
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	115,000-189,564	20	157,203	3,144,060
91310	SUPERVISOR	80,863- 81,963	4	81,413	325,652
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	108,488-108,745	105	108,560	11,398,827
91314	SUPERVISOR (WATERSHED MAINTENANCE)	81,738-107,219	101	90,016	9,091,652
91769	SUPERVISOR ELECTRICIAN	127,433-135,198	5	133,645	668,225
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-140,840	4	139,815	559,258
12202	SUPERVISOR OF STOCK WORKERS	69,539- 76,636	2	73,088	146,175
91972	SUPERVISOR PLUMBER	118,883-118,883	4	118,883	475,532
21015	SURVEYOR	80,785- 96,892	7	87,529	612,700
91013	WATER TREATMENT PLANT OPERATOR L1	50,175- 50,175	1	50,175	50,175
9101A	WATER TREATMENT PLANT OPERATOR L2 & 3	67,708- 91,801	18	75,087	1,351,562
91011	WATERSHED MAINTAINER	46,183- 68,019	197	59,657	11,752,357
TOTAL FOR OBJECT 001			2,362		218,041,598

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,362	218,041,598
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	407	37,571,097
TOTAL FOR U/A 003	2,769	255,612,695

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E004 HURRICANE SANDY							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,311,264				2,311,264-
SUBTOTAL FOR PROPTY&EQUIP			2,311,264				2,311,264-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,007,195				12,007,195-
SUBTOTAL FOR CNTRCTL SVCS			12,007,195				12,007,195-
SUBTOTAL FOR BUDGET CODE E004			14,318,459				14,318,459-
BUDGET CODE: E009 Sandy Minor HMP Work							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,974,345				1,974,345-
SUBTOTAL FOR OTHR SER&CHR			1,974,345				1,974,345-
SUBTOTAL FOR BUDGET CODE E009			1,974,345				1,974,345-
BUDGET CODE: ID04 Hurricane Ida 235th St. Pumping Station							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,225,223				6,225,223-
SUBTOTAL FOR OTHR SER&CHR			6,225,223				6,225,223-
SUBTOTAL FOR BUDGET CODE ID04			6,225,223				6,225,223-
BUDGET CODE: 0260 BEDC RWBT NYPA Contract							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,872,540				1,872,540-
SUBTOTAL FOR OTHR SER&CHR			1,872,540				1,872,540-
SUBTOTAL FOR BUDGET CODE 0260			1,872,540				1,872,540-
BUDGET CODE: 0263 Roseton Generating Fac Emerg Duct-Bus							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,000,000				11,000,000-
SUBTOTAL FOR OTHR SER&CHR			11,000,000				11,000,000-
SUBTOTAL FOR BUDGET CODE 0263			11,000,000				11,000,000-
BUDGET CODE: 0289 BWS0-MTA Siphon Cleaning							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,946,689				2,946,689-
		SUBTOTAL FOR OTHR SER&CHR			2,946,689				2,946,689-
		SUBTOTAL FOR BUDGET CODE 0289			2,946,689				2,946,689-
BUDGET CODE: 1187 AA CLOUDBURST OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6,300,000				6,300,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,300,000				6,300,000-
		SUBTOTAL FOR BUDGET CODE 1187			6,300,000				6,300,000-
BUDGET CODE: 7700 HMGP 4480 Advance Assistance									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,700,000				2,700,000-
		SUBTOTAL FOR OTHR SER&CHR			2,700,000				2,700,000-
		SUBTOTAL FOR BUDGET CODE 7700			2,700,000				2,700,000-
TOTAL FOR					47,337,256				47,337,256-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL			86,797			194,403	107,606
		107 MEDICAL, SURGICAL & LAB SUPPLY			10,000			10,000	
		169 MAINTENANCE SUPPLIES			3,500			7,000	3,500
		SUBTOTAL FOR SUPPLY&MATL			100,297			211,403	111,106
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP			10,000			20,000	10,000
		314 OFFICE FURITURE			3,916				3,916-
		332 PURCH DATA PROCESSING EQUIPT			4,931			9,861	4,930
		337 BOOKS-OTHER			3,500			7,000	3,500
		SUBTOTAL FOR PROPTY&EQUIP			22,347			36,861	14,514
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL			5,405				5,405-
	836001	40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP			7,500			15,000	7,500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,084			40,000	23,916
		SUBTOTAL FOR OTHR SER&CHR			28,989			55,000	26,011
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		102,262	2		204,524	102,262
		608 MAINT & REP GENERAL			35,000			70,000	35,000
		615 PRINTING CONTRACTS			1,000			2,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES			3,250			6,500	3,250
		SUBTOTAL FOR CNTRCTL SVCS	2		141,512	2		283,024	141,512
		SUBTOTAL FOR BUDGET CODE 0724	2		293,145	2		586,288	293,143
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES			631				631-
		SUBTOTAL FOR SUPPLYS&MATL			631				631-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,988,934				2,988,934-
	025001	40X CONTRACTUAL SERVICES-GENERAL			339,136				339,136-
	032001	40X CONTRACTUAL SERVICES-GENERAL			1,053,700				1,053,700-
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	098001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL						260,000	260,000
	454	OVERNIGHT TRVL EXP-SPECIAL			30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR			4,411,770			260,000	4,151,770-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			300,500				300,500-
		SUBTOTAL FOR CNTRCTL SVCS			300,500				300,500-
		SUBTOTAL FOR BUDGET CODE 8264			4,712,901			260,000	4,452,901-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2		5,006,046	2		846,288	4,159,758-

RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS

BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						71,610	71,610
		SUBTOTAL FOR PROPTY&EQUIP						71,610	71,610
		SUBTOTAL FOR BUDGET CODE X101						71,610	71,610
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			94,727			496,712	401,985
		109 FUEL OIL			1,500,000			1,500,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,594,727			1,996,712	401,985
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1		3,500	1		3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1		3,500	1		3,500	
		SUBTOTAL FOR BUDGET CODE 0184	1		1,598,227	1		2,000,212	401,985
BUDGET CODE: 0189 BWSO Groundwater Study									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			824,388				824,388-
		SUBTOTAL FOR OTHR SER&CHR			824,388				824,388-
		SUBTOTAL FOR BUDGET CODE 0189			824,388				824,388-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			87,983			87,983	
		100 SUPPLIES + MATERIALS - GENERAL			3,062,194			1,965,954	1,096,240-
		109 FUEL OIL			2,950			2,950	
		169 MAINTENANCE SUPPLIES			448,955			189,091	259,864-
		170 CLEANING SUPPLIES			3,000			6,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL			3,605,082			2,251,978	1,353,104-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			448,263			346,933	101,330-
		319 SECURITY EQUIPMENT			11,839			22,000	10,161
		SUBTOTAL FOR PROPTY&EQUIP			460,102			368,933	91,169-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL			1,980,000			1,980,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL			275,073			275,073	
	850001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL		6,737,124		677,740		6,059,384-	
		412 RENTALS OF MISC.EQUIP		2,888,026		201,740		2,686,286-	
	856001	42C HEAT LIGHT & POWER		1,880,462		2,294,210		413,748	
		SUBTOTAL FOR OTHR SER&CHR		13,760,685		5,428,763		8,331,922-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		27,424				27,424-	
		608 MAINT & REP GENERAL	14	302,252	14	523,722		221,470	
		615 PRINTING CONTRACTS		7,629		2,500		5,129-	
		624 CLEANING SERVICES	3	917,298	3	484,917		432,381-	
		671 TRAINING PRGM CITY EMPLOYEES		126,000				126,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	179,670	2	45,000		134,670-	
		SUBTOTAL FOR CNTRCTL SVCS	19	1,560,273	19	1,056,139		504,134-	
		SUBTOTAL FOR BUDGET CODE 0204	19	19,386,142	19	9,105,813		10,280,329-	
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,576		50,516		5,060-	
		SUBTOTAL FOR SUPPLYS&MATL		55,576		50,516		5,060-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,343		58,344		21,001	
		SUBTOTAL FOR OTHR SER&CHR		37,343		58,344		21,001	
		SUBTOTAL FOR BUDGET CODE 0213		92,919		108,860		15,941	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		187,703		84,904		102,799-	
		109 FUEL OIL		550		550			
		169 MAINTENANCE SUPPLIES		946,000		786,000		160,000-	
		199 DATA PROCESSING SUPPLIES		28,760		186,022		157,262	
		SUBTOTAL FOR SUPPLYS&MATL		1,163,013		1,057,476		105,537-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		387,196		186,098		201,098-	
		302 TELECOMMUNICATIONS EQUIPMENT		36,188		72,375		36,187	
		314 OFFICE FURITURE		42,037		7,750		34,287-	
		332 PURCH DATA PROCESSING EQUIPT				9,815		9,815	
		337 BOOKS-OTHER				1,785		1,785	
		SUBTOTAL FOR PROPTY&EQUIP		465,421		277,823		187,598-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		403 OFFICE SERVICES		100		910		810
		451 NON OVERNIGHT TRVL EXP-GENERAL				400		400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,941		2,941
		499 OTHER EXPENSES - GENERAL				670,042		670,042
		SUBTOTAL FOR OTHR SER&CHR		75,853		750,046		674,193
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	428,148	3	462,838		34,690
		608 MAINT & REP GENERAL	6	3,812,054	6	4,104,552		292,498
		624 CLEANING SERVICES		117,570		5,000		112,570-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	1,500		1,500
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,131	1	18,262		9,131
		SUBTOTAL FOR CNTRCTL SVCS	11	4,366,903	11	4,592,152		225,249
		SUBTOTAL FOR BUDGET CODE 0214	11	6,071,190	11	6,677,497		606,307
BUDGET CODE: 0270 BWSO Resiliency Maintenance O&M								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		105,141		3,558,660		3,453,519
		SUBTOTAL FOR OTHR SER&CHR		105,141		3,558,660		3,453,519
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000
		SUBTOTAL FOR BUDGET CODE 0270		105,141		4,058,660		3,953,519
BUDGET CODE: 0273 BWSO Permitting Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,943		11,000		7,057
		101 PRINTING SUPPLIES		1,000		2,000		1,000
		199 DATA PROCESSING SUPPLIES		250,000				250,000-
		SUBTOTAL FOR SUPPLYS&MATL		254,943		13,000		241,943-
60 CNTRCTL SVCS		624 CLEANING SERVICES		20,057		37,000		16,943
		SUBTOTAL FOR CNTRCTL SVCS		20,057		37,000		16,943
		SUBTOTAL FOR BUDGET CODE 0273		275,000		50,000		225,000-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,395		9,395
		199 DATA PROCESSING SUPPLIES		722,330		654,380		67,950-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			722,330		58,555-
30 PROPTY&EQUIP	337 BOOKS-OTHER				3,285
SUBTOTAL FOR PROPTY&EQUIP					3,285
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				60,000
	402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440
	403 OFFICE SERVICES		2,750		5,500
	451 NON OVERNIGHT TRVL EXP-GENERAL				2,305
	499 OTHER EXPENSES - GENERAL				5,011,850
SUBTOTAL FOR OTHR SER&CHR			5,190		5,082,095
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,397,432	1	2,000,000
	615 PRINTING CONTRACTS				10,000
SUBTOTAL FOR CNTRCTL SVCS		1	5,397,432	1	2,010,000
SUBTOTAL FOR BUDGET CODE 0274		1	6,124,952	1	7,759,155
BUDGET CODE: 0276 Flash Flood Response OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				30,000
SUBTOTAL FOR SUPPLYS&MATL					30,000
SUBTOTAL FOR BUDGET CODE 0276					30,000
BUDGET CODE: 0277 Outfall Inspection OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				36,000
SUBTOTAL FOR SUPPLYS&MATL					36,000
SUBTOTAL FOR BUDGET CODE 0277					36,000
BUDGET CODE: 0280 CMOM Program					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,500
SUBTOTAL FOR SUPPLYS&MATL					4,500
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,339,445		8,240,790
SUBTOTAL FOR OTHR SER&CHR			11,339,445		8,240,790
SUBTOTAL FOR BUDGET CODE 0280			11,339,445		8,245,290

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0284 W S WASTE WATER COLLECTION							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,698		23,698	
		100 SUPPLIES + MATERIALS - GENERAL		776,050		569,213	206,837-
		169 MAINTENANCE SUPPLIES		140,521		116,181	24,340-
		SUBTOTAL FOR SUPPLY&MATL		940,269		709,092	231,177-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489,732		90,331	399,401-
		314 OFFICE FURITURE		11,450		5,000	6,450-
		SUBTOTAL FOR PROPTY&EQUIP		501,182		95,331	405,851-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		5,273,610		8,088,833	2,815,223
		499 OTHER EXPENSES - GENERAL				1,544,000	1,544,000
		SUBTOTAL FOR OTHR SER&CHR		5,283,610		9,642,833	4,359,223
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		14,000	6,000-
		608 MAINT & REP GENERAL	5	61,100	5	139,000	77,900
		SUBTOTAL FOR CNTRCTL SVCS	5	81,100	5	153,000	71,900
		SUBTOTAL FOR BUDGET CODE 0284	5	6,806,161	5	10,600,256	3,794,095
BUDGET CODE: 0302 BWSO Sidewalk Restoration							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,927		1,800,000	1,752,073
		SUBTOTAL FOR CNTRCTL SVCS		47,927		1,800,000	1,752,073
		SUBTOTAL FOR BUDGET CODE 0302		47,927		1,800,000	1,752,073
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000	2,000,000
		SUBTOTAL FOR BUDGET CODE 0303				2,000,000	2,000,000
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		577,790		9,701,505	9,123,715

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			577,790		9,701,505
SUBTOTAL FOR BUDGET CODE 0304			577,790		9,701,505
BUDGET CODE: 0305 BWS0 Bluebelt Engineering & Landscaping					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,895,062		500,000
SUBTOTAL FOR CNTRCTL SVCS			1,895,062		500,000
SUBTOTAL FOR BUDGET CODE 0305			1,895,062		500,000
BUDGET CODE: 0306 BWS0 Sewer Guniting					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,865,380		1,048,495
SUBTOTAL FOR CNTRCTL SVCS			1,865,380		1,048,495
SUBTOTAL FOR BUDGET CODE 0306			1,865,380		1,048,495
BUDGET CODE: 0307 BWS0 Sewer Lining					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,415,000		4,950,000
SUBTOTAL FOR CNTRCTL SVCS			4,415,000		4,950,000
SUBTOTAL FOR BUDGET CODE 0307			4,415,000		4,950,000
BUDGET CODE: 0308 BWS0 Sewer Reconstruction					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		158,190		2,500,001
SUBTOTAL FOR CNTRCTL SVCS			158,190		2,500,001
SUBTOTAL FOR BUDGET CODE 0308			158,190		2,500,001
BUDGET CODE: 0309 BWS0 Sewer Reconstruction Queens					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				850,000
SUBTOTAL FOR CNTRCTL SVCS					850,000
SUBTOTAL FOR BUDGET CODE 0309					850,000
BUDGET CODE: 0310 Emergency Water Main Contracts					

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,622,291			600,000	1,022,291-
		SUBTOTAL FOR CNTRCTL SVCS			1,622,291			600,000	1,022,291-
		SUBTOTAL FOR BUDGET CODE 0310			1,622,291			600,000	1,022,291-
BUDGET CODE: 0312 BWS0 - Backhoe Contracts									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						5,393,989	5,393,989
		SUBTOTAL FOR OTHR SER&CHR						5,393,989	5,393,989
		SUBTOTAL FOR BUDGET CODE 0312						5,393,989	5,393,989
BUDGET CODE: 0613 BWS0 IT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,000			48,296	44,296
		SUBTOTAL FOR SUPPLYS&MATL			4,000			48,296	44,296
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			499,181			268,351	230,830-
		SUBTOTAL FOR PROPTY&EQUIP			499,181			268,351	230,830-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			266			44,000	43,734
		602 TELECOMMUNICATIONS MAINT			3,840				3,840-
		SUBTOTAL FOR CNTRCTL SVCS			4,106			44,000	39,894
		SUBTOTAL FOR BUDGET CODE 0613			507,287			360,647	146,640-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL			10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL			33,239			66,477	33,238
		101 PRINTING SUPPLIES			6,750			13,500	6,750
		169 MAINTENANCE SUPPLIES			500			1,000	500
		199 DATA PROCESSING SUPPLIES			276,748			7,000	269,748-
		SUBTOTAL FOR SUPPLYS&MATL			327,237			97,977	229,260-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,615			13,229	6,614
		302 TELECOMMUNICATIONS EQUIPMENT			5,450			10,900	5,450
		315 OFFICE EQUIPMENT			1,500			3,000	1,500
		332 PURCH DATA PROCESSING EQUIPT			149,176			30,000	119,176-
		337 BOOKS-OTHER			3,000			6,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP			165,741			63,129	102,612-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			5,450			5,450	
	860001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			7,519			2,683	4,836-
		402 TELEPHONE & OTHER COMMUNICATNS			24,962			24,962	
		403 OFFICE SERVICES			34,361			35,567	1,206
		412 RENTALS OF MISC.EQUIP			178,498			178,498	
		417 ADVERTISING			13,000			13,000	
		432 LEASING OF DATA PROC EQUIP			9,501			26,001	16,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			283,736			252,848	30,888-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			63,060			12,500	50,560-
		454 OVERNIGHT TRVL EXP-SPECIAL			403			6,205	5,802
		SUBTOTAL FOR OTHR SER&CHR			620,490			557,714	62,776-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			19,811			2,000	17,811-
		608 MAINT & REP GENERAL	1		650	1		1,300	650
		612 OFFICE EQUIPMENT MAINTENANCE	1		28,604	1		86,150	57,546
		615 PRINTING CONTRACTS			989			5,000	4,011
		624 CLEANING SERVICES	1		6,898	1		13,795	6,897
		671 TRAINING PRGM CITY EMPLOYEES	1		45,490	1		16,500	28,990-
		686 PROF SERV OTHER	2			2		55,839	55,839
		SUBTOTAL FOR CNTRCTL SVCS	6		102,442	6		180,584	78,142
		SUBTOTAL FOR BUDGET CODE 0614	6		1,215,910	6		899,404	316,506-
BUDGET CODE: 3119 Security - Water									
60 CNTRCTL SVCS		619 SECURITY SERVICES			401,280			298,430	102,850-
		SUBTOTAL FOR CNTRCTL SVCS			401,280			298,430	102,850-
		SUBTOTAL FOR BUDGET CODE 3119			401,280			298,430	102,850-
BUDGET CODE: 3329 BEPA-GIPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			778,344				778,344-
		SUBTOTAL FOR CNTRCTL SVCS			778,344				778,344-
		SUBTOTAL FOR BUDGET CODE 3329			778,344				778,344-
BUDGET CODE: 3330 GI Workforce Development Pilot									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,542,321	1,542,321
		SUBTOTAL FOR OTHR SER&CHR						1,542,321	1,542,321
		SUBTOTAL FOR BUDGET CODE 3330						1,542,321	1,542,321
BUDGET CODE: 3332 BWS0 Green Infrastructure									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,198				2,198-
		100 SUPPLIES + MATERIALS - GENERAL			54,809			85,104	30,295
		SUBTOTAL FOR SUPPLYS&MATL			57,007			85,104	28,097
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,372			25,000	15,372-
		305 MOTOR VEHICLES			150,000			150,000	
		332 PURCH DATA PROCESSING EQUIPT			198,805				198,805-
		SUBTOTAL FOR PROPTY&EQUIP			389,177			175,000	214,177-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			40,000				40,000-
		412 RENTALS OF MISC.EQUIP			148,290			115,000	33,290-
		499 OTHER EXPENSES - GENERAL			500,000			500,000	
		SUBTOTAL FOR OTHR SER&CHR			688,290			615,000	73,290-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,095,274			241,704	853,570-
		608 MAINT & REP GENERAL			12,968			25,000	12,032
		624 CLEANING SERVICES			138,054			105,000	33,054-
		SUBTOTAL FOR CNTRCTL SVCS			1,246,296			371,704	874,592-
		SUBTOTAL FOR BUDGET CODE 3332			2,380,770			1,246,808	1,133,962-
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			144,943			40,000	104,943-
		199 DATA PROCESSING SUPPLIES			50,000			50,000	
		SUBTOTAL FOR SUPPLYS&MATL			194,943			90,000	104,943-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			70,114			30,000	40,114-
		332 PURCH DATA PROCESSING EQUIPT			15,776			35,000	19,224
		SUBTOTAL FOR PROPTY&EQUIP			85,890			65,000	20,890-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		486,753				486,753-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		61,134		5,000		56,134-
		412 RENTALS OF MISC.EQUIP		21,767		15,000		6,767-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		5,000		27,000-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		499 OTHER EXPENSES - GENERAL		816,930		2,116,209		1,299,279
		SUBTOTAL FOR OTHR SER&CHR		1,428,584		2,151,209		722,625
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,279,543		1,706,750		427,207
		602 TELECOMMUNICATIONS MAINT		304		500		196
		608 MAINT & REP GENERAL		1,088				1,088-
		615 PRINTING CONTRACTS		1,400				1,400-
		671 TRAINING PRGM CITY EMPLOYEES		44,000		10,000		34,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,326,335		1,717,250		390,915
		SUBTOTAL FOR BUDGET CODE 3334		3,035,752		4,023,459		987,707
BUDGET CODE: 3335 SUPERFUND OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				400,000		400,000
		SUBTOTAL FOR OTHR SER&CHR				400,000		400,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,937,673		3,200,000		737,673-
		686 PROF SERV OTHER				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS		3,937,673		3,700,000		237,673-
		SUBTOTAL FOR BUDGET CODE 3335		3,937,673		4,100,000		162,327
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		500,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS		250,000		500,000		250,000
		SUBTOTAL FOR BUDGET CODE 3337		250,000		500,000		250,000
BUDGET CODE: 3338 MS4 Utility OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				32,000		32,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					32,000		32,000
SUBTOTAL FOR BUDGET CODE 3338					32,000		32,000
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,033		52,065		26,032
SUBTOTAL FOR SUPPLYS&MATL			26,033		52,065		26,032
SUBTOTAL FOR BUDGET CODE 3340			26,033		52,065		26,032
BUDGET CODE: 3347 GI Private Incentive Grant Initiative							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				14,650,000		14,650,000
SUBTOTAL FOR OTHR SER&CHR					14,650,000		14,650,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,553,652				11,553,652-
SUBTOTAL FOR CNTRCTL SVCS			11,553,652				11,553,652-
SUBTOTAL FOR BUDGET CODE 3347			11,553,652		14,650,000		3,096,348
BUDGET CODE: 3355 OGI RAD							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,502,155		1,728,300		226,145
SUBTOTAL FOR CNTRCTL SVCS			1,502,155		1,728,300		226,145
SUBTOTAL FOR BUDGET CODE 3355			1,502,155		1,728,300		226,145
BUDGET CODE: 3356 OGI Litter Removal							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		78,000				78,000-
SUBTOTAL FOR CNTRCTL SVCS			78,000				78,000-
SUBTOTAL FOR BUDGET CODE 3356			78,000				78,000-
BUDGET CODE: 3357 BEPA Stormwater Resiliency							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,400,000		1,400,000
SUBTOTAL FOR OTHR SER&CHR					1,400,000		1,400,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
SUBTOTAL FOR BUDGET CODE 3357			20,000		1,400,000		1,380,000
BUDGET CODE: 3358 FloodNet Stormwater Resiliency							
40	OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		1,398,876				1,398,876-
	499 OTHER EXPENSES - GENERAL				488,279		488,279
SUBTOTAL FOR OTHR SER&CHR			1,398,876		488,279		910,597-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		230,693		1,344,271		1,113,578
SUBTOTAL FOR CNTRCTL SVCS			230,693		1,344,271		1,113,578
SUBTOTAL FOR BUDGET CODE 3358			1,629,569		1,832,550		202,981
BUDGET CODE: 3359 MS4 BEPA Stormwater Permitting Program							
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		912,000		900,000		12,000-
SUBTOTAL FOR CNTRCTL SVCS			912,000		900,000		12,000-
SUBTOTAL FOR BUDGET CODE 3359			912,000		900,000		12,000-
BUDGET CODE: 3374 Bluebelt Maintenance							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,091		54,000		32,909
SUBTOTAL FOR SUPPLYS&MATL			21,091		54,000		32,909
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,450		14,300		6,850
SUBTOTAL FOR PROPTY&EQUIP			7,450		14,300		6,850
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		410,688		537,600		126,912
	403 OFFICE SERVICES		500		1,000		500
	412 RENTALS OF MISC.EQUIP		88,244		57,400		30,844-
SUBTOTAL FOR OTHR SER&CHR			499,432		596,000		96,568
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				75,000		75,000
	608 MAINT & REP GENERAL		20,000		7,000		13,000-
	624 CLEANING SERVICES		67,442				67,442-
SUBTOTAL FOR CNTRCTL SVCS			87,442		82,000		5,442-
SUBTOTAL FOR BUDGET CODE 3374			615,415		746,300		130,885

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3710 Budget Management BPA Rain Barrels							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,536				69,536-
	SUBTOTAL FOR SUPPLYS&MATL		69,536				69,536-
	SUBTOTAL FOR BUDGET CODE 3710		69,536				69,536-
BUDGET CODE: 3712 Budget Management FMC JOCs							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,100				43,100-
	SUBTOTAL FOR SUPPLYS&MATL		43,100				43,100-
	SUBTOTAL FOR BUDGET CODE 3712		43,100				43,100-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,740,224		5,641,272		4,098,952-
	SUBTOTAL FOR SUPPLYS&MATL		9,740,224		5,641,272		4,098,952-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				6,209,088		6,209,088
	SUBTOTAL FOR OTHR SER&CHR				6,209,088		6,209,088
	SUBTOTAL FOR BUDGET CODE 4884		9,740,224		11,850,360		2,110,136
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,947,518		5,648,652		3,298,866-
	SUBTOTAL FOR SUPPLYS&MATL		8,947,518		5,648,652		3,298,866-
	SUBTOTAL FOR BUDGET CODE 600C		8,947,518		5,648,652		3,298,866-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		426,198				426,198-
	SUBTOTAL FOR OTHR SER&CHR		426,198				426,198-
	SUBTOTAL FOR BUDGET CODE 613C		426,198				426,198-
BUDGET CODE: 615C Cap to Exp FMC JOCs							

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,100		86,200	43,100
		SUBTOTAL FOR CNTRCTL SVCS		43,100		86,200	43,100
		SUBTOTAL FOR BUDGET CODE 615C		43,100		86,200	43,100
BUDGET CODE: 634C Cap to Exp BWSO TOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		473,802		600,000	126,198
		SUBTOTAL FOR OTHR SER&CHR		473,802		600,000	126,198
		SUBTOTAL FOR BUDGET CODE 634C		473,802		600,000	126,198
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	111,792,523	43	130,584,839	18,792,316
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		315,000		330,000	15,000
		101 PRINTING SUPPLIES		5,000		10,000	5,000
		117 POSTAGE		3,121,282		2,224,291	896,991-
		169 MAINTENANCE SUPPLIES		142,451		164,902	22,451
		199 DATA PROCESSING SUPPLIES		330,000		760,000	430,000
		SUBTOTAL FOR SUPPLYS&MATL		3,943,993		3,519,453	424,540-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,330,305		2,500,609	170,304
		302 TELECOMMUNICATIONS EQUIPMENT		106,750		413,500	306,750
		304 MOTOR VEHICLE EQUIPMENT		12,000			12,000-
		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		22,500		5,000	17,500-
		319 SECURITY EQUIPMENT		32,650		65,300	32,650
		332 PURCH DATA PROCESSING EQUIPT		66,874		283,923	217,049
		337 BOOKS-OTHER		59,700		45,400	14,300-
		SUBTOTAL FOR PROPTY&EQUIP		2,655,779		3,338,732	682,953
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		230,565		11,300		219,265-
	858001	40X CONTRACTUAL SERVICES-GENERAL		31,673		35,456		3,783
		400 CONTRACTUAL SERVICES-GENERAL		2,546,810		1,540,550		1,006,260-
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403 OFFICE SERVICES		10,000		20,000		10,000
		412 RENTALS OF MISC.EQUIP		71,600		143,200		71,600
	856001	42C HEAT LIGHT & POWER		18,060		17,192		868-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,500		1,000		9,500-
		499 OTHER EXPENSES - GENERAL				1,548,763		1,548,763
		SUBTOTAL FOR OTHR SER&CHR		2,993,208		3,391,461		398,253
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	116,840	3	305,000		188,160
		602 TELECOMMUNICATIONS MAINT	1	65,000	1	330,000		265,000
		608 MAINT & REP GENERAL	4	53,000	4	130,000		77,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	17,650	2	35,300		17,650
		613 DATA PROCESSING EQUIPMENT	2	59,000	2	2,102,000		2,043,000
		615 PRINTING CONTRACTS		1,771,814		941,197		830,617-
		624 CLEANING SERVICES	2	211,847	2	143,693		68,154-
		671 TRAINING PRGM CITY EMPLOYEES	7	49,380	7	98,760		49,380
		684 PROF SERV COMPUTER SERVICES	1	2,192,928	1	472,928		1,720,000-
		686 PROF SERV OTHER	1	20,966	1	20,966		
		SUBTOTAL FOR CNTRCTL SVCS	23	4,558,425	23	4,579,844		21,419
		SUBTOTAL FOR BUDGET CODE 0525	23	14,151,405	23	14,829,490		678,085
BUDGET CODE: 0526 Billing for the Future								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,000		1,000,000		980,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000		1,000,000		980,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,182,327		5,568,851		2,613,476-
		SUBTOTAL FOR OTHR SER&CHR		8,182,327		5,568,851		2,613,476-
		SUBTOTAL FOR BUDGET CODE 0526		8,202,327		6,568,851		1,633,476-
BUDGET CODE: 0527 BCS NYCWIN Replacement								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		122,000		2,773,049		2,651,049
		SUBTOTAL FOR OTHR SER&CHR		122,000		2,773,049		2,651,049

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0527			122,000		2,773,049		2,651,049
BUDGET CODE: 0528 Water Rate Study							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		764,843				764,843-
SUBTOTAL FOR CNTRCTL SVCS			764,843				764,843-
SUBTOTAL FOR BUDGET CODE 0528			764,843				764,843-
BUDGET CODE: 3004 PC Purchasing Consolidation							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		168,509		970,618		802,109
SUBTOTAL FOR PROPTY&EQUIP			168,509		970,618		802,109
SUBTOTAL FOR BUDGET CODE 3004			168,509		970,618		802,109
BUDGET CODE: 3219 Security - Water Register							
60 CNTRCTL SVCS	619 SECURITY SERVICES		980,555		980,555		
SUBTOTAL FOR CNTRCTL SVCS			980,555		980,555		
SUBTOTAL FOR BUDGET CODE 3219			980,555		980,555		
TOTAL FOR CUSTOMER & CONSERVATION SERV		23	24,389,639	23	26,122,563		1,732,924
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
	100 SUPPLIES + MATERIALS - GENERAL		127,146		225,921		98,775
	101 PRINTING SUPPLIES		2,180		7,500		5,320
	105 AUTOMOTIVE SUPPLIES & MATERIAL		573,827		426,900		146,927-
	106 MOTOR VEHICLE FUEL		220,000				220,000-
	109 FUEL OIL		2,339,650		2,339,650		
	117 POSTAGE		35,000		25,500		9,500-
	169 MAINTENANCE SUPPLIES		163,215		208,895		45,680
	170 CLEANING SUPPLIES		1,300		33,809		32,509
	199 DATA PROCESSING SUPPLIES		15,650		46,218		30,568

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,577,968			3,414,393	163,575-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			240,127			18,500	221,627-
		302 TELECOMMUNICATIONS EQUIPMENT			17,071			59,750	42,679
		314 OFFICE FURITURE			90,000				90,000-
		315 OFFICE EQUIPMENT						1,000	1,000
		319 SECURITY EQUIPMENT			3,500			7,000	3,500
		337 BOOKS-OTHER			2,000			725	1,275-
SUBTOTAL FOR PROPTY&EQUIP					352,698			86,975	265,723-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	032001	40X CONTRACTUAL SERVICES-GENERAL			159,976			159,976	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			7,600			7,600	
		400 CONTRACTUAL SERVICES-GENERAL			304			1,600	1,296
		402 TELEPHONE & OTHER COMMUNICATNS			371,163			371,163	
		403 OFFICE SERVICES			1,565,325			324,116	1,241,209-
		412 RENTALS OF MISC.EQUIP			95,000			218,457	123,457
		414 RENTALS - LAND BLDGS & STRUCTS			4,170,311			4,170,311	
		417 ADVERTISING						27,000	27,000
	856001	42C HEAT LIGHT & POWER			2,330,754			2,621,412	290,658
		451 NON OVERNIGHT TRVL EXP-GENERAL			68,450			109,500	41,050
		454 OVERNIGHT TRVL EXP-SPECIAL			35,929			19,508	16,421-
		473 SNOW REMOVAL SERVICES						47,898	47,898
SUBTOTAL FOR OTHR SER&CHR					8,804,812			8,078,541	726,271-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		67,025	8		15,098	51,927-
		602 TELECOMMUNICATIONS MAINT	1			1		6,000	6,000
		607 MAINT & REP MOTOR VEH EQUIP			720,000			292,700	427,300-
		608 MAINT & REP GENERAL	20		61,500	20		235,458	173,958
		612 OFFICE EQUIPMENT MAINTENANCE	1			1		40,250	40,250
		613 DATA PROCESSING EQUIPMENT	1		20,663	1		2,000	18,663-
		615 PRINTING CONTRACTS						500	500
		624 CLEANING SERVICES	5		342,696	5		378,126	35,430
		671 TRAINING PRGM CITY EMPLOYEES	1		54,000	1		34,000	20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	19		340,157	19		161,788	178,369-
		686 PROF SERV OTHER	1			1		500	500
SUBTOTAL FOR CNTRCTL SVCS					1,606,041	57		1,166,420	439,621-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE			54,230			36,000	18,230-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR FXD MIS CHGS		54,230		36,000
	SUBTOTAL FOR BUDGET CODE 0224	57	14,395,749	57	12,782,329
BUDGET CODE: 0232 BWS Reservoir Operations					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		155,374		182,271
	109 FUEL OIL		25,000		25,000
	169 MAINTENANCE SUPPLIES		165,000		331,671
	199 DATA PROCESSING SUPPLIES				3,000
	SUBTOTAL FOR SUPPLYS&MATL		345,374		541,942
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,706		260,214
	332 PURCH DATA PROCESSING EQUIPT				5,000
	337 BOOKS-OTHER				750
	SUBTOTAL FOR PROPTY&EQUIP		37,706		265,964
40 OTHR SER&CHR	403 OFFICE SERVICES				6,510
	412 RENTALS OF MISC.EQUIP		72,000		26,750
	SUBTOTAL FOR OTHR SER&CHR		72,000		33,260
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		268,406		144,000
	608 MAINT & REP GENERAL		182,625		197,072
	624 CLEANING SERVICES		8,692		
	671 TRAINING PRGM CITY EMPLOYEES				1,000
	676 MAINT & OPER OF INFRASTRUCTURE				20,790
	686 PROF SERV OTHER		52,600		
	SUBTOTAL FOR CNTRCTL SVCS		512,323		362,862
	SUBTOTAL FOR BUDGET CODE 0232		967,403		1,204,028
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,151		65,042
	107 MEDICAL,SURGICAL & LAB SUPPLY		2,025,525		1,312,871
	117 POSTAGE		564,485		74,179
	169 MAINTENANCE SUPPLIES		58,481		48,484
	199 DATA PROCESSING SUPPLIES		5,500		71,178
	SUBTOTAL FOR SUPPLYS&MATL		2,726,142		1,571,754
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		348,506		269,487

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT			6,400			23,400	17,000
		307 MEDICAL,SURGICAL & LAB EQUIP			147,000			86,700	60,300-
		314 OFFICE FURITURE			20,000			20,000	
		315 OFFICE EQUIPMENT						4,067	4,067
		332 PURCH DATA PROCESSING EQUIPT			41,964			198,660	156,696
		337 BOOKS-OTHER			8,030			8,274	244
		SUBTOTAL FOR PROPTY&EQUIP			571,900			610,588	38,688
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL			465,900			480,348	14,448
		400 CONTRACTUAL SERVICES-GENERAL			622,410			631,493	9,083
		402 TELEPHONE & OTHER COMMUNICATNS			19,700			19,700	
		403 OFFICE SERVICES			27,371			307,872	280,501
		412 RENTALS OF MISC.EQUIP			2,536			3,500	964
		417 ADVERTISING			101,415			135,350	33,935
		432 LEASING OF DATA PROC EQUIP						2,339	2,339
		451 NON OVERNIGHT TRVL EXP-GENERAL						400	400
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR			1,241,332			1,583,002	341,670
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			72,440			4,600	67,840-
		608 MAINT & REP GENERAL	12		652,686	12		416,027	236,659-
		613 DATA PROCESSING EQUIPMENT	2		85,226	2		134,807	49,581
		615 PRINTING CONTRACTS	1		60,000	1		69,750	9,750
		624 CLEANING SERVICES	1		61,805	1		10,708	51,097-
		676 MAINT & OPER OF INFRASTRUCTURE			6,912				6,912-
		684 PROF SERV COMPUTER SERVICES			29,906			71,634	41,728
		686 PROF SERV OTHER	1		2,256,822	1		1,087,526	1,169,296-
		SUBTOTAL FOR CNTRCTL SVCS	17		3,225,797	17		1,795,052	1,430,745-
		SUBTOTAL FOR BUDGET CODE 0234	17		7,765,171	17		5,560,396	2,204,775-
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,599			25,000	23,401
		169 MAINTENANCE SUPPLIES						40,000	40,000
		SUBTOTAL FOR SUPPLYS&MATL			1,599			65,000	63,401
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			55,650			36,000	19,650-
		608 MAINT & REP GENERAL			22,062				22,062-
		686 PROF SERV OTHER						20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS			77,712			56,000	21,712-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0236			79,311		121,000		41,689
BUDGET CODE: 0237 BWS Operations Support Tool							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				910,437		910,437
SUBTOTAL FOR OTHR SER&CHR					910,437		910,437
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,593,768		50,000		3,543,768-
SUBTOTAL FOR CNTRCTL SVCS			3,593,768		50,000		3,543,768-
SUBTOTAL FOR BUDGET CODE 0237			3,593,768		960,437		2,633,331-
BUDGET CODE: 0239 BWS BIT Funding							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		205		11,901		11,696
	199 DATA PROCESSING SUPPLIES		44,296		40,000		4,296-
SUBTOTAL FOR SUPPLYS&MATL			44,501		51,901		7,400
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
	332 PURCH DATA PROCESSING EQUIPT		39,460		50,000		10,540
	337 BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP			39,460		65,500		26,040
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		15,140		25,000		9,860
SUBTOTAL FOR CNTRCTL SVCS			15,140		25,000		9,860
SUBTOTAL FOR BUDGET CODE 0239			99,101		142,401		43,300
BUDGET CODE: 0240 BWS Dam Inspections							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,177,010		2,976,938		1,799,928
SUBTOTAL FOR CNTRCTL SVCS			1,177,010		2,976,938		1,799,928
SUBTOTAL FOR BUDGET CODE 0240			1,177,010		2,976,938		1,799,928
BUDGET CODE: 0242 BWS Chief of Staff							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				97,165		97,165
	199 DATA PROCESSING SUPPLIES		2,130				2,130-
SUBTOTAL FOR SUPPLYS&MATL			2,130		97,165		95,035

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000		10,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		3,108		2,500		608-
		SUBTOTAL FOR PROPTY&EQUIP		8,108		12,500		4,392
40 OTHR SER&CHR		403 OFFICE SERVICES		64,650				64,650-
		499 OTHER EXPENSES - GENERAL				1,075,000		1,075,000
		SUBTOTAL FOR OTHR SER&CHR		64,650		1,075,000		1,010,350
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,554,964		475,000		1,079,964-
		608 MAINT & REP GENERAL		8,100		15,000		6,900
		613 DATA PROCESSING EQUIPMENT		50,849				50,849-
		686 PROF SERV OTHER		159,543		110,000		49,543-
		SUBTOTAL FOR CNTRCTL SVCS		1,773,456		600,000		1,173,456-
		SUBTOTAL FOR BUDGET CODE 0242		1,848,344		1,784,665		63,679-
BUDGET CODE: 0256 BWS Source Water Ops								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		353,382		164,309		189,073-
		107 MEDICAL,SURGICAL & LAB SUPPLY		53,898		100,000		46,102
		169 MAINTENANCE SUPPLIES		2,197,168		830,500		1,366,668-
		170 CLEANING SUPPLIES		628		2,000		1,372
		199 DATA PROCESSING SUPPLIES		7,500		18,000		10,500
		SUBTOTAL FOR SUPPLYS&MATL		2,612,576		1,114,809		1,497,767-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,765,262		195,000		1,570,262-
		302 TELECOMMUNICATIONS EQUIPMENT		8,500		6,500		2,000-
		315 OFFICE EQUIPMENT				500		500
		319 SECURITY EQUIPMENT		148,451		5,000		143,451-
		332 PURCH DATA PROCESSING EQUIPT		65,073		29,500		35,573-
		337 BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,990,286		236,500		1,753,786-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,080		67,500		32,420
		403 OFFICE SERVICES		27,500		10,500		17,000-
		412 RENTALS OF MISC.EQUIP		72,500		7,000		65,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000		3,000
		473 SNOW REMOVAL SERVICES		321,446		663,565		342,119
		499 OTHER EXPENSES - GENERAL				2,865,472		2,865,472
		SUBTOTAL FOR OTHR SER&CHR		457,526		3,618,037		3,160,511

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,426,669		547,000	879,669-
		602 TELECOMMUNICATIONS MAINT				3,000	3,000
		608 MAINT & REP GENERAL		340,681		141,000	199,681-
		613 DATA PROCESSING EQUIPMENT		370,637		292,700	77,937-
		615 PRINTING CONTRACTS		10,000		10,400	400
		624 CLEANING SERVICES		219,357		213,000	6,357-
		671 TRAINING PRGM CITY EMPLOYEES		43,812			43,812-
		676 MAINT & OPER OF INFRASTRUCTURE		3,230,817		215,716	3,015,101-
		684 PROF SERV COMPUTER SERVICES				15,000	15,000
		686 PROF SERV OTHER		234,213		170,161	64,052-
		SUBTOTAL FOR CNTRCTL SVCS		5,876,186		1,607,977	4,268,209-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				238,100	238,100
		736 PAYMENTS FOR WATER SEWER USAGE		7,000		13,500	6,500
		SUBTOTAL FOR FXD MIS CHGS		7,000		251,600	244,600
		SUBTOTAL FOR BUDGET CODE 0256		10,943,574		6,828,923	4,114,651-
BUDGET CODE: 0257 BWS Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		199 DATA PROCESSING SUPPLIES		7,758			7,758-
		SUBTOTAL FOR SUPPLYS&MATL		7,758		1,000	6,758-
40 OTHR SER&CHR		403 OFFICE SERVICES		64,697		8,000	56,697-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		64,697		11,000	53,697-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,120,292		809,000	311,292-
		SUBTOTAL FOR CNTRCTL SVCS		1,120,292		809,000	311,292-
		SUBTOTAL FOR BUDGET CODE 0257		1,192,747		821,000	371,747-
BUDGET CODE: 0258 BWS EHS Administration							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		42,500	27,500
		SUBTOTAL FOR OTHR SER&CHR		15,000		42,500	27,500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				22,975
	SUBTOTAL FOR CNTRCTL SVCS				22,975
	SUBTOTAL FOR BUDGET CODE 0258		15,000		65,475
BUDGET CODE: 0259 BWS Water Treatment Ops					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		315,515		41,000
	107 MEDICAL,SURGICAL & LAB SUPPLY				9,850
	169 MAINTENANCE SUPPLIES		513,918		151,505
	199 DATA PROCESSING SUPPLIES		19,154		23,000
	SUBTOTAL FOR SUPPLYS&MATL		848,587		225,355
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		288,600		25,000
	302 TELECOMMUNICATIONS EQUIPMENT				15,000
	307 MEDICAL,SURGICAL & LAB EQUIP				11,200
	332 PURCH DATA PROCESSING EQUIPT		44,756		15,000
	337 BOOKS-OTHER		3,000		
	SUBTOTAL FOR PROPTY&EQUIP		336,356		66,200
40 OTHR SER&CHR	403 OFFICE SERVICES		8,040		15,000
	412 RENTALS OF MISC.EQUIP		313,718		53,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		
	454 OVERNIGHT TRVL EXP-SPECIAL		5,000		11,500
	499 OTHER EXPENSES - GENERAL				300,000
	SUBTOTAL FOR OTHR SER&CHR		331,758		379,500
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,700		3,000
	602 TELECOMMUNICATIONS MAINT				10,000
	608 MAINT & REP GENERAL		290,747		29,535
	613 DATA PROCESSING EQUIPMENT		329,375		5,000
	624 CLEANING SERVICES		30,000		2,500
	671 TRAINING PRGM CITY EMPLOYEES		28,475		5,000
	676 MAINT & OPER OF INFRASTRUCTURE		625,300		212,600
	686 PROF SERV OTHER		56,500		25,000
	SUBTOTAL FOR CNTRCTL SVCS		1,366,097		292,635
70 FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		11,920		10,000
	SUBTOTAL FOR FXD MIS CHGS		11,920		10,000
	SUBTOTAL FOR BUDGET CODE 0259		2,894,718		973,690

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				793,700	793,700
SUBTOTAL FOR OTHR SER&CHR								793,700	793,700
SUBTOTAL FOR BUDGET CODE 0294								793,700	793,700
BUDGET CODE: 0296 W/S Upstate Police									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	9,500			9,500	
			100	SUPPLIES + MATERIALS - GENERAL	619,572			398,301	221,271-
			106	MOTOR VEHICLE FUEL	260,000			260,000	
			117	POSTAGE	500			1,000	500
			169	MAINTENANCE SUPPLIES	250			2,500	2,250
SUBTOTAL FOR SUPPLYS&MATL					889,822			671,301	218,521-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,374,155			145,000	1,229,155-
			305	MOTOR VEHICLES	1,200,000			1,200,000	
			337	BOOKS-OTHER	3,750			7,500	3,750
SUBTOTAL FOR PROPTY&EQUIP					2,577,905			1,352,500	1,225,405-
40	OTHR	SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL	3,596				3,596-
			400	CONTRACTUAL SERVICES-GENERAL	1,000			2,000	1,000
			402	TELEPHONE & OTHER COMMUNICATNS	93,000			93,000	
			403	OFFICE SERVICES	8,385			6,000	2,385-
			412	RENTALS OF MISC.EQUIP	34,300			30,000	4,300-
	856001		42C	HEAT LIGHT & POWER	354,306			484,967	130,661
			451	NON OVERNIGHT TRVL EXP-GENERAL	15,000			30,000	15,000
			454	OVERNIGHT TRVL EXP-SPECIAL	3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					512,587			645,967	133,380
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2,050,903			740,806	1,310,097-
			608	MAINT & REP GENERAL	70,000			140,000	70,000
			671	TRAINING PRGM CITY EMPLOYEES	29,615			70,000	40,385
SUBTOTAL FOR CNTRCTL SVCS					2,150,518			950,806	1,199,712-
70	FXD	MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE	1,000				1,000-
SUBTOTAL FOR FXD MIS CHGS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0296					6,131,832			3,620,574	2,511,258-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0297 BPS Security Engineering Unit							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				300,000		300,000
SUBTOTAL FOR SUPPLYS&MATL					300,000		300,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				245,000		245,000
SUBTOTAL FOR PROPTY&EQUIP					245,000		245,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				280,000		280,000
SUBTOTAL FOR CNTRCTL SVCS					280,000		280,000
SUBTOTAL FOR BUDGET CODE 0297					825,000		825,000
BUDGET CODE: 0355 Tide Gate Study Grant							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,870				60,870-
SUBTOTAL FOR OTHR SER&CHR				60,870			60,870-
SUBTOTAL FOR BUDGET CODE 0355				60,870			60,870-
BUDGET CODE: 0505 Croton Filtration Plant							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		153,568		747,747		594,179
	109 FUEL OIL		20,000		20,000		
	117 POSTAGE				1,000		1,000
	169 MAINTENANCE SUPPLIES		250,000		180,000		70,000-
	199 DATA PROCESSING SUPPLIES				80,221		80,221
SUBTOTAL FOR SUPPLYS&MATL			423,568		1,028,968		605,400
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,000		142,000		94,000
	319 SECURITY EQUIPMENT				10,000		10,000
SUBTOTAL FOR PROPTY&EQUIP			48,000		152,000		104,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				90,900		90,900
	412 RENTALS OF MISC.EQUIP		726		25,000		24,274
	856001 42C HEAT LIGHT & POWER		1,327,661		1,619,780		292,119
SUBTOTAL FOR OTHR SER&CHR			1,328,387		1,735,680		407,293
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,554		10,000		37,554-
	602 TELECOMMUNICATIONS MAINT				30,200		30,200

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		885,911		4,021,987		3,136,076	
		613 DATA PROCESSING EQUIPMENT		59,692				59,692-	
		624 CLEANING SERVICES		20,305		102,420		82,115	
		671 TRAINING PRGM CITY EMPLOYEES				29,260		29,260	
		686 PROF SERV OTHER				69,456		69,456	
		SUBTOTAL FOR CNTRCTL SVCS		1,013,462		4,263,323		3,249,861	
		SUBTOTAL FOR BUDGET CODE 0505		2,813,417		7,179,971		4,366,554	
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		283,634		502,000		218,366	
		SUBTOTAL FOR SUPPLYS&MATL		283,634		502,000		218,366	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				71,272		71,272	
		SUBTOTAL FOR PROPTY&EQUIP				71,272		71,272	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS				1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1230		283,634		574,772		291,138	
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		301,863		54,000		247,863-	
		612 OFFICE EQUIPMENT MAINTENANCE				3,500		3,500	
		676 MAINT & OPER OF INFRASTRUCTURE		79,321		361,168		281,847	
		684 PROF SERV COMPUTER SERVICES				160,000		160,000	
		SUBTOTAL FOR CNTRCTL SVCS		381,184		578,668		197,484	
		SUBTOTAL FOR BUDGET CODE 2230		381,184		578,668		197,484	
BUDGET CODE: 2307 BWS Demand Response OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297,613				297,613-	
		SUBTOTAL FOR SUPPLYS&MATL		297,613				297,613-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,107				5,107-	
		SUBTOTAL FOR OTHR SER&CHR		5,107				5,107-	
		SUBTOTAL FOR BUDGET CODE 2307		302,720				302,720-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES							
10 SUPPLYS&MATL	109 FUEL OIL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL			35,000		35,000		
40 OTHR SER&CHR	403 OFFICE SERVICES				3,000		3,000
	856001 42C HEAT LIGHT & POWER		16,441,157		18,491,461		2,050,304
SUBTOTAL FOR OTHR SER&CHR			16,441,157		18,494,461		2,053,304
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,642		4,642
SUBTOTAL FOR CNTRCTL SVCS					4,642		4,642
70 FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		15,000		4,000		11,000-
SUBTOTAL FOR FXD MIS CHGS			15,000		4,000		11,000-
SUBTOTAL FOR BUDGET CODE 3230			16,491,157		18,538,103		2,046,946
BUDGET CODE: 3502 WFF Newburgh Agreement							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS			600,000				600,000-
SUBTOTAL FOR BUDGET CODE 3502			600,000				600,000-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,000		250,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS			350,000		250,000		100,000-
SUBTOTAL FOR BUDGET CODE 3504			350,000		250,000		100,000-
BUDGET CODE: 3601 Capital Charges to Expense Water							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		640,743		165,000		475,743-
SUBTOTAL FOR CNTRCTL SVCS			640,743		165,000		475,743-
SUBTOTAL FOR BUDGET CODE 3601			640,743		165,000		475,743-
BUDGET CODE: 3708 Budget Management BPS							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,301				35,301-
		SUBTOTAL FOR SUPPLYS&MATL		35,301				35,301-
		SUBTOTAL FOR BUDGET CODE 3708		35,301				35,301-
BUDGET CODE: 4100 Hillview-Ortho								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,965,812		12,075,858		3,110,046
		SUBTOTAL FOR SUPPLYS&MATL		8,965,812		12,075,858		3,110,046
		SUBTOTAL FOR BUDGET CODE 4100		8,965,812		12,075,858		3,110,046
BUDGET CODE: 4101 Hillview-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,637,033		1,983,084		1,653,949-
		SUBTOTAL FOR SUPPLYS&MATL		3,637,033		1,983,084		1,653,949-
		SUBTOTAL FOR BUDGET CODE 4101		3,637,033		1,983,084		1,653,949-
BUDGET CODE: 4102 Hillview-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,050,344		12,577,948		5,527,604
		SUBTOTAL FOR SUPPLYS&MATL		7,050,344		12,577,948		5,527,604
		SUBTOTAL FOR BUDGET CODE 4102		7,050,344		12,577,948		5,527,604
BUDGET CODE: 4110 BWS WWTP Chemical								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		332,100		336,000		3,900
		SUBTOTAL FOR SUPPLYS&MATL		332,100		336,000		3,900
		SUBTOTAL FOR BUDGET CODE 4110		332,100		336,000		3,900
BUDGET CODE: 4111 BWS Turbidity Control Chemicals								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,463		115,000		56,537
		SUBTOTAL FOR SUPPLYS&MATL		58,463		115,000		56,537
		SUBTOTAL FOR BUDGET CODE 4111		58,463		115,000		56,537

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4184 Croton WFP-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,065,789		1,664,354		598,565
SUBTOTAL FOR SUPPLYS&MATL				1,065,789		1,664,354		598,565
SUBTOTAL FOR BUDGET CODE 4184				1,065,789		1,664,354		598,565
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,561,280		83,732		1,477,548-
SUBTOTAL FOR SUPPLYS&MATL				1,561,280		83,732		1,477,548-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				911,280		911,280
SUBTOTAL FOR OTHR SER&CHR						911,280		911,280
SUBTOTAL FOR BUDGET CODE 4200				1,561,280		995,012		566,268-
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,499,999		296,871		6,203,128-
SUBTOTAL FOR SUPPLYS&MATL				6,499,999		296,871		6,203,128-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,999,999		3,999,999
SUBTOTAL FOR OTHR SER&CHR						3,999,999		3,999,999
SUBTOTAL FOR BUDGET CODE 4201				6,499,999		4,296,870		2,203,129-
BUDGET CODE: 4224 BWS-Fluoride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,773,545		2,673,545		1,100,000-
SUBTOTAL FOR SUPPLYS&MATL				3,773,545		2,673,545		1,100,000-
SUBTOTAL FOR BUDGET CODE 4224				3,773,545		2,673,545		1,100,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				117,500		117,500
SUBTOTAL FOR SUPPLYS&MATL						117,500		117,500
SUBTOTAL FOR BUDGET CODE 4230						117,500		117,500

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4284 Croton WFP-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,871,542		6,131,555		4,260,013
SUBTOTAL FOR SUPPLYS&MATL				1,871,542		6,131,555		4,260,013
SUBTOTAL FOR BUDGET CODE 4284				1,871,542		6,131,555		4,260,013
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,174,241		2,664,519		1,490,278
SUBTOTAL FOR SUPPLYS&MATL				1,174,241		2,664,519		1,490,278
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				450,001		450,001
SUBTOTAL FOR OTHR SER&CHR						450,001		450,001
SUBTOTAL FOR BUDGET CODE 4300				1,174,241		3,114,520		1,940,279
BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,827,211		10,079,250		2,252,039
SUBTOTAL FOR SUPPLYS&MATL				7,827,211		10,079,250		2,252,039
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,726,222		4,726,222
SUBTOTAL FOR OTHR SER&CHR						4,726,222		4,726,222
SUBTOTAL FOR BUDGET CODE 4301				7,827,211		14,805,472		6,978,261
BUDGET CODE: 4324 BWS-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,238,506		3,019,974		2,218,532-
SUBTOTAL FOR SUPPLYS&MATL				5,238,506		3,019,974		2,218,532-
SUBTOTAL FOR BUDGET CODE 4324				5,238,506		3,019,974		2,218,532-
BUDGET CODE: 4384 Croton WFP-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		628,197		1,911,752		1,283,555
SUBTOTAL FOR SUPPLYS&MATL				628,197		1,911,752		1,283,555
SUBTOTAL FOR BUDGET CODE 4384				628,197		1,911,752		1,283,555

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4385 BWS0 - Chlorination Facilities							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
	SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000		
	SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000		
BUDGET CODE: 4386 BWS Sodium Hypo Shaft 10 Emergency Use							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		937,812				937,812-
	SUBTOTAL FOR SUPPLYS&MATL		937,812				937,812-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				937,812		937,812
	SUBTOTAL FOR OTHR SER&CHR				937,812		937,812
	SUBTOTAL FOR BUDGET CODE 4386		937,812		937,812		
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,000		1,433,300		1,233,300
	SUBTOTAL FOR SUPPLYS&MATL		200,000		1,433,300		1,233,300
	SUBTOTAL FOR BUDGET CODE 4400		200,000		1,433,300		1,233,300
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,702		302,702		300,000
	SUBTOTAL FOR SUPPLYS&MATL		2,702		302,702		300,000
	SUBTOTAL FOR BUDGET CODE 4401		2,702		302,702		300,000
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000		1,577,677		1,277,677
	SUBTOTAL FOR SUPPLYS&MATL		300,000		1,577,677		1,277,677
	SUBTOTAL FOR BUDGET CODE 4402		300,000		1,577,677		1,277,677
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,281,338		1,281,338
	SUBTOTAL FOR SUPPLYS&MATL				1,281,338		1,281,338

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4403					1,281,338		1,281,338
BUDGET CODE: 4404 Sodium Bisulfite Shaft 17 Emergency Use							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		456,912				456,912-
SUBTOTAL FOR SUPPLYS&MATL			456,912				456,912-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				456,912		456,912
SUBTOTAL FOR OTHR SER&CHR					456,912		456,912
SUBTOTAL FOR BUDGET CODE 4404			456,912		456,912		
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		211,028		1,754,697		1,543,669
SUBTOTAL FOR SUPPLYS&MATL			211,028		1,754,697		1,543,669
SUBTOTAL FOR BUDGET CODE 4484			211,028		1,754,697		1,543,669
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		705,117		4,649,143		3,944,026
SUBTOTAL FOR SUPPLYS&MATL			705,117		4,649,143		3,944,026
SUBTOTAL FOR BUDGET CODE 4584			705,117		4,649,143		3,944,026
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,794,691		4,380,731		2,586,040
SUBTOTAL FOR SUPPLYS&MATL			1,794,691		4,380,731		2,586,040
SUBTOTAL FOR BUDGET CODE 4684			1,794,691		4,380,731		2,586,040
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
70 FXD MIS CHGS	701 TAXES AND LICENSES		167,960,166		167,960,166		
SUBTOTAL FOR FXD MIS CHGS			167,960,166		167,960,166		
SUBTOTAL FOR BUDGET CODE 5224			167,960,166		167,960,166		

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,000		24,000
	117 POSTAGE				500
	169 MAINTENANCE SUPPLIES		425,615		202,621
	170 CLEANING SUPPLIES				10,000
	199 DATA PROCESSING SUPPLIES		4,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL		514,615		242,121
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,907		125,000
	332 PURCH DATA PROCESSING EQUIPT		116,811		128,210
	337 BOOKS-OTHER		10,000		4,000
	SUBTOTAL FOR PROPTY&EQUIP		171,718		257,210
40 OTHR SER&CHR	403 OFFICE SERVICES		24,780		
	412 RENTALS OF MISC.EQUIP				2,360
	SUBTOTAL FOR OTHR SER&CHR		24,780		2,360
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				25,000
	602 TELECOMMUNICATIONS MAINT				30,000
	608 MAINT & REP GENERAL		15,000		24,000
	613 DATA PROCESSING EQUIPMENT				800
	624 CLEANING SERVICES		21,000		2,275
	671 TRAINING PRGM CITY EMPLOYEES				29,713
	676 MAINT & OPER OF INFRASTRUCTURE				50,000
	SUBTOTAL FOR CNTRCTL SVCS		36,000		161,788
	SUBTOTAL FOR BUDGET CODE 5230		747,113		663,479
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,188,753		862,312
	SUBTOTAL FOR OTHR SER&CHR		6,188,753		862,312
	SUBTOTAL FOR BUDGET CODE 604C		6,188,753		862,312
BUDGET CODE: 605C Cap to Exp EHS Support					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		589,401		680,000
	SUBTOTAL FOR OTHR SER&CHR		589,401		680,000

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 605C			589,401		680,000		90,599
BUDGET CODE: 612C Cap to Exp BSW JOCs							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		387,521		201,700		185,821-
SUBTOTAL FOR CNTRCTL SVCS			387,521		201,700		185,821-
SUBTOTAL FOR BUDGET CODE 612C			387,521		201,700		185,821-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,335,729		14,293,729		3,042,000-
SUBTOTAL FOR OTHR SER&CHR			17,335,729		14,293,729		3,042,000-
SUBTOTAL FOR BUDGET CODE 6214			17,335,729		14,293,729		3,042,000-
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,200				10,200-
SUBTOTAL FOR CNTRCTL SVCS			10,200				10,200-
SUBTOTAL FOR BUDGET CODE 622C			10,200				10,200-
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		640,308		160,000		480,308-
SUBTOTAL FOR SUPPLYS&MATL			640,308		160,000		480,308-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				15,000		15,000
	332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
	337 BOOKS-OTHER		1,040				1,040-
SUBTOTAL FOR PROPTY&EQUIP			21,040		15,000		6,040-
40 OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		436,592				436,592-
846001	40X CONTRACTUAL SERVICES-GENERAL						
	400 CONTRACTUAL SERVICES-GENERAL		20,342,771		21,410,907		1,068,136
	412 RENTALS OF MISC.EQUIP		19,600				19,600-
	414 RENTALS - LAND BLDGS & STRUCTS		1		1		
	417 ADVERTISING		109,130		30,000		79,130-
	499 OTHER EXPENSES - GENERAL				6,759,052		6,759,052
SUBTOTAL FOR OTHR SER&CHR			20,908,094		28,199,960		7,291,866

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	28,750,534	7	21,142,555		7,607,979-
		613 DATA PROCESSING EQUIPMENT		13,545		1,000		12,545-
		686 PROF SERV OTHER	2	325,399	2	380,086		54,687
		SUBTOTAL FOR CNTRCTL SVCS	9	29,089,478	9	21,523,641		7,565,837-
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		118,250				118,250-
		SUBTOTAL FOR FXD MIS CHGS		118,250				118,250-
		SUBTOTAL FOR BUDGET CODE 6224	9	50,777,170	9	49,898,601		878,569-
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,141,648		4,832,695		691,047
		SUBTOTAL FOR CNTRCTL SVCS		4,141,648		4,832,695		691,047
		SUBTOTAL FOR BUDGET CODE 6225		4,141,648		4,832,695		691,047
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,367,767		1,796,572		571,195-
		SUBTOTAL FOR CNTRCTL SVCS		2,367,767		1,796,572		571,195-
		SUBTOTAL FOR BUDGET CODE 6226		2,367,767		1,796,572		571,195-
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,000				14,000-
		SUBTOTAL FOR BUDGET CODE 623C		14,000				14,000-
BUDGET CODE: 7004 NATURAL RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,015		43,909		5,106-
		107 MEDICAL,SURGICAL & LAB SUPPLY		650		300		350-
		169 MAINTENANCE SUPPLIES		17,500		8,000		9,500-
		199 DATA PROCESSING SUPPLIES		18,600		7,000		11,600-
		SUBTOTAL FOR SUPPLYS&MATL		85,765		59,209		26,556-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,120		3,000		19,120-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		307 MEDICAL,SURGICAL & LAB EQUIP			1,400				1,400-
		314 OFFICE FURITURE			2,750			2,750	
		332 PURCH DATA PROCESSING EQUIPT			30,970			11,516	19,454-
		337 BOOKS-OTHER						2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP			57,240			19,766	37,474-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,350			315,423	293,073
		403 OFFICE SERVICES			12,101			19,700	7,599
		412 RENTALS OF MISC.EQUIP						15,000	15,000
		417 ADVERTISING						5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL						6,500	6,500
		473 SNOW REMOVAL SERVICES			25,650			5,000	20,650-
		SUBTOTAL FOR OTHR SER&CHR			61,101			366,623	305,522
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,500			10,500	8,000
		608 MAINT & REP GENERAL			17,600			2,000	15,600-
		612 OFFICE EQUIPMENT MAINTENANCE						2,400	2,400
		613 DATA PROCESSING EQUIPMENT						11,900	11,900
		615 PRINTING CONTRACTS			7,000			15,000	8,000
		686 PROF SERV OTHER	1		5,000	1		39,500	34,500
		SUBTOTAL FOR CNTRCTL SVCS	1		32,100	1		81,300	49,200
		SUBTOTAL FOR BUDGET CODE 7004	1		236,206	1		526,898	290,692
BUDGET CODE: 8856 Fluoride Building Upgrade State Grant									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,405,431				1,405,431-
		SUBTOTAL FOR CNTRCTL SVCS			1,405,431				1,405,431-
		SUBTOTAL FOR BUDGET CODE 8856			1,405,431				1,405,431-
BUDGET CODE: 8858 BWS Boiler Replacement NYSERDA Grant									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			152,143				152,143-
		SUBTOTAL FOR CNTRCTL SVCS			152,143				152,143-
		SUBTOTAL FOR BUDGET CODE 8858			152,143				152,143-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84		379,738,326	84		391,125,978	11,387,652

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION							#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING											
BUDGET CODE: 0244 HEAVY CONSTRUCTION											
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,974			6,974			
		100 SUPPLIES + MATERIALS - GENERAL			118,203			61,940		56,263-	
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,250			6,500		3,250	
		199 DATA PROCESSING SUPPLIES			303,777			24,367		279,410-	
SUBTOTAL FOR SUPPLYS&MATL					432,204			99,781		332,423-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,250			2,500		1,250	
		307 MEDICAL,SURGICAL & LAB EQUIP			2,205			4,410		2,205	
		314 OFFICE FURITURE			913					913-	
		315 OFFICE EQUIPMENT			2,250			4,500		2,250	
		332 PURCH DATA PROCESSING EQUIPT			108,236			39,975		68,261-	
		337 BOOKS-OTHER			1,500			7,700		6,200	
SUBTOTAL FOR PROPTY&EQUIP					116,354			59,085		57,269-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			15,550			15,550			
		403 OFFICE SERVICES			4,784			9,567		4,783	
		412 RENTALS OF MISC.EQUIP			33,407			66,813		33,406	
		431 LEASING OF MISC EQUIP			2,500			5,000		2,500	
		432 LEASING OF DATA PROC EQUIP			12,500			25,000		12,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			14,272			23,983		9,711	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,475			10,950		5,475	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,490			4,980		2,490	
SUBTOTAL FOR OTHR SER&CHR					90,978			161,843		70,865	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4			4		3,500		3,500	
		671 TRAINING PRGM CITY EMPLOYEES	2		120,300	2		403,288		282,988	
SUBTOTAL FOR CNTRCTL SVCS					6		120,300	6		406,788	
SUBTOTAL FOR BUDGET CODE 0244					6		759,836	6		727,497	
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies											
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						245,286		245,286	
SUBTOTAL FOR OTHR SER&CHR								245,286		245,286	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0245					245,286
BUDGET CODE: 0246 Croton FP Golf Range Maintenance					
60 CNTRCTL SVCS	686 PROF SERV OTHER		395,366		545,250
SUBTOTAL FOR CNTRCTL SVCS			395,366		545,250
SUBTOTAL FOR BUDGET CODE 0246			395,366		545,250
BUDGET CODE: 0249 BEDC Design Build					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,988,000		5,656,000
SUBTOTAL FOR OTHR SER&CHR			2,988,000		5,656,000
SUBTOTAL FOR BUDGET CODE 0249			2,988,000		5,656,000
BUDGET CODE: 0250 Legal Design Build					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		211,361		211,361-
SUBTOTAL FOR OTHR SER&CHR			211,361		211,361-
SUBTOTAL FOR BUDGET CODE 0250			211,361		211,361-
BUDGET CODE: 3704 Budget Management BEDC					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		149,674		149,674-
SUBTOTAL FOR SUPPLYS&MATL			149,674		149,674-
SUBTOTAL FOR BUDGET CODE 3704			149,674		149,674-
TOTAL FOR ENVIORNMENTAL ENGINEERING		6	4,504,237	6	7,174,033
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL					
BUDGET CODE: E11S Sandy Matching W/WW Funds					
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		260,000		260,000-
SUBTOTAL FOR PROPTY&EQUIP			260,000		260,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE E11S			260,000				260,000-
BUDGET CODE: 0253 Office of Chief Engineer OTPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,028,692		372,552		656,140-
SUBTOTAL FOR CNTRCTL SVCS			1,028,692		372,552		656,140-
SUBTOTAL FOR BUDGET CODE 0253			1,028,692		372,552		656,140-
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	63,019,450	5	63,019,450		
SUBTOTAL FOR CNTRCTL SVCS		5	63,019,450	5	63,019,450		
SUBTOTAL FOR BUDGET CODE 0254		5	63,019,450	5	63,019,450		
BUDGET CODE: 026I Ida Matching Funds							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		691,692				691,692-
SUBTOTAL FOR OTHR SER&CHR			691,692				691,692-
SUBTOTAL FOR BUDGET CODE 026I			691,692				691,692-
BUDGET CODE: 026S Sandy Matching Funds							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		66,000				66,000-
SUBTOTAL FOR OTHR SER&CHR			66,000				66,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS			35,000				35,000-
SUBTOTAL FOR BUDGET CODE 026S			101,000				101,000-
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781		
	106 MOTOR VEHICLE FUEL		15,000		15,000		
	109 FUEL OIL		5,549,727		4,582,358		967,369-
SUBTOTAL FOR SUPPLYS&MATL			6,203,508		5,236,139		967,369-
40 OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		98,894,456		113,481,705		14,587,249
		SUBTOTAL FOR OTHR SER&CHR		100,894,456		113,481,705		12,587,249
		SUBTOTAL FOR BUDGET CODE 0264		107,097,964		118,717,844		11,619,880
BUDGET CODE: 0405 BWT Supplies and Parts								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,539,684		1,779,368		239,684
		101 PRINTING SUPPLIES		4,500		9,000		4,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		56,000		28,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		728,698		748,802		20,104
		117 POSTAGE		500		1,000		500
		169 MAINTENANCE SUPPLIES		7,238,281		9,236,561		1,998,280
		170 CLEANING SUPPLIES		5,250		10,500		5,250
		199 DATA PROCESSING SUPPLIES		50,000		100,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL		9,594,913		11,941,231		2,346,318
		SUBTOTAL FOR BUDGET CODE 0405		9,594,913		11,941,231		2,346,318
BUDGET CODE: 0409 Jamaica Bay Ecological Studies								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,344,052		3,191,702		1,847,650
		SUBTOTAL FOR CNTRCTL SVCS		1,344,052		3,191,702		1,847,650
		SUBTOTAL FOR BUDGET CODE 0409		1,344,052		3,191,702		1,847,650
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		899,999		4,180,000		3,280,001
		SUBTOTAL FOR OTHR SER&CHR		899,999		4,180,000		3,280,001
		SUBTOTAL FOR BUDGET CODE 0410		899,999		4,180,000		3,280,001
BUDGET CODE: 0415 BWT Equipment								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,538,694		3,077,387		1,538,693
		302 TELECOMMUNICATIONS EQUIPMENT		262,500		125,000		137,500-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		307 MEDICAL,SURGICAL & LAB EQUIP			99,503			257,810	158,307
		314 OFFICE FURITURE			20,000			20,000	
		315 OFFICE EQUIPMENT			5,000			10,000	5,000
		319 SECURITY EQUIPMENT			6,250			12,500	6,250
		332 PURCH DATA PROCESSING EQUIPT			346,811			213,622	133,189-
		337 BOOKS-OTHER			2,500			5,000	2,500
		SUBTOTAL FOR PROPTY&EQUIP			2,281,258			3,721,319	1,440,061
		SUBTOTAL FOR BUDGET CODE 0415			2,281,258			3,721,319	1,440,061
BUDGET CODE: 0425 BWT Training and Misc.									
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			20,000			40,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP			20,000			40,000	20,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,000			4,000	2,000
		615 PRINTING CONTRACTS			167			333	166
		671 TRAINING PRGM CITY EMPLOYEES			30			60	30
		SUBTOTAL FOR CNTRCTL SVCS			2,197			4,393	2,196
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL			758,163			584,325	173,838-
		794 TRAINING CITY EMPLOYEES			4,000			8,000	4,000
		SUBTOTAL FOR FXD MIS CHGS			762,163			592,325	169,838-
		SUBTOTAL FOR BUDGET CODE 0425			784,360			636,718	147,642-
BUDGET CODE: 0435 BWT - Marine									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			3,549,155			7,084,098	3,534,943
		SUBTOTAL FOR CNTRCTL SVCS			3,549,155			7,084,098	3,534,943
		SUBTOTAL FOR BUDGET CODE 0435			3,549,155			7,084,098	3,534,943
BUDGET CODE: 0445 BWT - Residuals									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			6,357,137			8,239,750	1,882,613
		SUBTOTAL FOR CNTRCTL SVCS			6,357,137			8,239,750	1,882,613
		SUBTOTAL FOR BUDGET CODE 0445			6,357,137			8,239,750	1,882,613

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0455 BWT - PBS and CBS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		906,941		2,108,499		1,201,558
SUBTOTAL FOR OTHR SER&CHR				906,941		2,108,499		1,201,558
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,109,474		352,840		756,634-
SUBTOTAL FOR CNTRCTL SVCS				1,109,474		352,840		756,634-
SUBTOTAL FOR BUDGET CODE 0455				2,016,415		2,461,339		444,924
BUDGET CODE: 0456 BWT Digital Transformation								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		5,100,000				5,100,000-
SUBTOTAL FOR OTHR SER&CHR				5,100,000				5,100,000-
SUBTOTAL FOR BUDGET CODE 0456				5,100,000				5,100,000-
BUDGET CODE: 0457 BWT Regulatory Compliance								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,129,707				1,129,707-
SUBTOTAL FOR OTHR SER&CHR				1,129,707				1,129,707-
SUBTOTAL FOR BUDGET CODE 0457				1,129,707				1,129,707-
BUDGET CODE: 0483 BWT - Actuators Maint & Repair								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,732,026		710,000		2,022,026-
SUBTOTAL FOR OTHR SER&CHR				2,732,026		710,000		2,022,026-
SUBTOTAL FOR BUDGET CODE 0483				2,732,026		710,000		2,022,026-
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,848,915		2,554,900		294,015-
SUBTOTAL FOR CNTRCTL SVCS				2,848,915		2,554,900		294,015-
SUBTOTAL FOR BUDGET CODE 0485				2,848,915		2,554,900		294,015-
BUDGET CODE: 0486 BWT - Digester Maint.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		550,000		4,507,333		3,957,333
SUBTOTAL FOR OTHR SER&CHR				550,000		4,507,333		3,957,333

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0486			550,000		4,507,333
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.					
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		2,687,873		4,155,000
SUBTOTAL FOR CNTRCTL SVCS			2,687,873		4,155,000
SUBTOTAL FOR BUDGET CODE 0487			2,687,873		4,155,000
BUDGET CODE: 0488 BWT - Interceptor Maint.					
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		2,650,230		6,605,174
SUBTOTAL FOR CNTRCTL SVCS			2,650,230		6,605,174
SUBTOTAL FOR BUDGET CODE 0488			2,650,230		6,605,174
BUDGET CODE: 0490 BWT - Other Service and Maint.					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,050,411		3,495,981
	402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745
	412 RENTALS OF MISC.EQUIP		89,545		179,090
	417 ADVERTISING		15,000		15,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296
	499 OTHER EXPENSES - GENERAL				200,000
SUBTOTAL FOR OTHR SER&CHR			4,415,997		4,151,112
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		99,500		199,000
	607 MAINT & REP MOTOR VEH EQUIP		349,715		102,000
	608 MAINT & REP GENERAL		13,574,375		15,837,093
	612 OFFICE EQUIPMENT MAINTENANCE		8,500		17,000
	613 DATA PROCESSING EQUIPMENT		17,612		35,224
	615 PRINTING CONTRACTS		15,000		30,000
	671 TRAINING PRGM CITY EMPLOYEES		58,500		117,000
	676 MAINT & OPER OF INFRASTRUCTURE		2,208,505		4,117,726
	683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000
	686 PROF SERV OTHER		1,870,544		2,607,500
SUBTOTAL FOR CNTRCTL SVCS			18,204,251		23,064,543
SUBTOTAL FOR BUDGET CODE 0490			22,620,248		27,215,655

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0491 BWT - Centrifuge Maintenance							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		5,152,212		5,216,500		64,288
SUBTOTAL FOR CNTRCTL SVCS			5,152,212		5,216,500		64,288
SUBTOTAL FOR BUDGET CODE 0491			5,152,212		5,216,500		64,288
BUDGET CODE: 0492 BWT - TOCs Eng Svcs							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		808,988		1,419,433		610,445
SUBTOTAL FOR OTHR SER&CHR			808,988		1,419,433		610,445
SUBTOTAL FOR BUDGET CODE 0492			808,988		1,419,433		610,445
BUDGET CODE: 0495 Rikers Island Study							
60 CNTRCTL SVCS	686 PROF SERV OTHER		267,052				267,052-
SUBTOTAL FOR CNTRCTL SVCS			267,052				267,052-
SUBTOTAL FOR BUDGET CODE 0495			267,052				267,052-
BUDGET CODE: 0496 BWT SCADA Maintenance							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		984,030		1,702,803		718,773
SUBTOTAL FOR OTHR SER&CHR			984,030		1,702,803		718,773
SUBTOTAL FOR BUDGET CODE 0496			984,030		1,702,803		718,773
BUDGET CODE: 0499 Gowanus CSO							
40 OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
SUBTOTAL FOR OTHR SER&CHR			450,000				450,000-
SUBTOTAL FOR BUDGET CODE 0499			450,000				450,000-
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		986,392				986,392-
SUBTOTAL FOR OTHR SER&CHR			986,392				986,392-
SUBTOTAL FOR BUDGET CODE 0500			986,392				986,392-

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0553 BWT Jamaica Bay Study							
60 CNTRCTL SVCS	686 PROF SERV OTHER		25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
	SUBTOTAL FOR BUDGET CODE 0553		25,000				25,000-
BUDGET CODE: 2302 BWT Demand Response							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,870,632				3,870,632-
	SUBTOTAL FOR SUPPLYS&MATL		3,870,632				3,870,632-
	SUBTOTAL FOR BUDGET CODE 2302		3,870,632				3,870,632-
BUDGET CODE: 2309 Commish Energy Office Demand Response							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		740,961				740,961-
	SUBTOTAL FOR SUPPLYS&MATL		740,961				740,961-
	SUBTOTAL FOR BUDGET CODE 2309		740,961				740,961-
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS	619 SECURITY SERVICES	1	10,989,752	1	7,231,332		3,758,420-
	SUBTOTAL FOR CNTRCTL SVCS	1	10,989,752	1	7,231,332		3,758,420-
	SUBTOTAL FOR BUDGET CODE 3019	1	10,989,752	1	7,231,332		3,758,420-
BUDGET CODE: 3341 BWT Green Infrastructure Plants							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,017		26,033		13,016
	SUBTOTAL FOR SUPPLYS&MATL		13,017		26,033		13,016
	SUBTOTAL FOR BUDGET CODE 3341		13,017		26,033		13,016
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,876,399	1	916,620		4,959,779-
	SUBTOTAL FOR CNTRCTL SVCS	1	5,876,399	1	916,620		4,959,779-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3600		1	5,876,399	1	916,620		4,959,779-
BUDGET CODE: 3702 Budget Management BWT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,054				41,054-
SUBTOTAL FOR SUPPLYS&MATL			41,054				41,054-
SUBTOTAL FOR BUDGET CODE 3702			41,054				41,054-
BUDGET CODE: 4164 BWT-Sodium Bisulfite							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,378,000		3,402,000		1,024,000
SUBTOTAL FOR SUPPLYS&MATL			2,378,000		3,402,000		1,024,000
SUBTOTAL FOR BUDGET CODE 4164			2,378,000		3,402,000		1,024,000
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,697,000		2,860,000		837,000-
SUBTOTAL FOR SUPPLYS&MATL			3,697,000		2,860,000		837,000-
SUBTOTAL FOR BUDGET CODE 4464			3,697,000		2,860,000		837,000-
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,513,000		22,419,000		3,906,000
SUBTOTAL FOR SUPPLYS&MATL			18,513,000		22,419,000		3,906,000
SUBTOTAL FOR BUDGET CODE 4564			18,513,000		22,419,000		3,906,000
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,032,000		6,963,000		69,000-
SUBTOTAL FOR SUPPLYS&MATL			7,032,000		6,963,000		69,000-
SUBTOTAL FOR BUDGET CODE 4664			7,032,000		6,963,000		69,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,406,000		20,033,000		3,627,000
SUBTOTAL FOR SUPPLYS&MATL			16,406,000		20,033,000		3,627,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4764			16,406,000		3,627,000
BUDGET CODE: 4864 BWT-Ferric Chloride					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,694,000		909,000-
SUBTOTAL FOR SUPPLYS&MATL			1,694,000		909,000-
SUBTOTAL FOR BUDGET CODE 4864			1,694,000		909,000-
BUDGET CODE: 4964 BWT - Glycerin					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,836,000		1,659,000
SUBTOTAL FOR SUPPLYS&MATL			7,836,000		1,659,000
SUBTOTAL FOR BUDGET CODE 4964			7,836,000		1,659,000
BUDGET CODE: 611C Cap to Exp BWT JOCs					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		154,831		154,831-
SUBTOTAL FOR OTHR SER&CHR			154,831		154,831-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,015,646		2,238,547-
SUBTOTAL FOR CNTRCTL SVCS			6,015,646		2,238,547-
SUBTOTAL FOR BUDGET CODE 611C			6,170,477		2,393,378-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts					
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,807,742		5,500,000-
SUBTOTAL FOR PROPTY&EQUIP			13,807,742		5,500,000-
SUBTOTAL FOR BUDGET CODE 616C			13,807,742		5,500,000-
BUDGET CODE: 619C Flushing Bay Dredging Project					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				221,792
SUBTOTAL FOR OTHR SER&CHR					221,792
SUBTOTAL FOR BUDGET CODE 619C					221,792

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		464,194		503,700		39,506
SUBTOTAL FOR CNTRCTL SVCS				464,194		503,700		39,506
SUBTOTAL FOR BUDGET CODE 624C				464,194		503,700		39,506
BUDGET CODE: 626C BWT NYPA Payments								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		164,003		2,050,000		1,885,997
SUBTOTAL FOR OTHR SER&CHR				164,003		2,050,000		1,885,997
SUBTOTAL FOR BUDGET CODE 626C				164,003		2,050,000		1,885,997
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221,202		887,709		666,507
SUBTOTAL FOR CNTRCTL SVCS				221,202		887,709		666,507
SUBTOTAL FOR BUDGET CODE 627C				221,202		887,709		666,507
BUDGET CODE: 628C BEDC Rockaway I & I Investigation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		171,289		887,710		716,421
SUBTOTAL FOR CNTRCTL SVCS				171,289		887,710		716,421
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		38				38-
SUBTOTAL FOR FXD MIS CHGS				38				38-
SUBTOTAL FOR BUDGET CODE 628C				171,327		887,710		716,383
BUDGET CODE: 629C BEDC Resiliency JOC Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,198		876,700		817,502
SUBTOTAL FOR CNTRCTL SVCS				59,198		876,700		817,502
SUBTOTAL FOR BUDGET CODE 629C				59,198		876,700		817,502
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,591,610		454,914		1,136,696-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		1,591,610		454,914
	SUBTOTAL FOR BUDGET CODE 631C		1,591,610		454,914
	TOTAL FOR WASTEWATER POLLUTION CONTROL	7	349,756,328	7	369,751,152
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY					
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,345		57,000
	199 DATA PROCESSING SUPPLIES		9,530		5,000
	SUBTOTAL FOR SUPPLYS&MATL		102,875		62,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		418,350		132,400
	403 OFFICE SERVICES		37,050		26,800
	SUBTOTAL FOR OTHR SER&CHR		455,400		159,200
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		778,090		1,050,000
	608 MAINT & REP GENERAL		6,765		5,000
	615 PRINTING CONTRACTS		1,500		3,000
	671 TRAINING PRGM CITY EMPLOYEES		37,500		75,000
	686 PROF SERV OTHER		107,070		135,000
	SUBTOTAL FOR CNTRCTL SVCS		930,925		1,268,000
	SUBTOTAL FOR BUDGET CODE 3614		1,489,200		1,489,200
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		315,858		484,745
	107 MEDICAL,SURGICAL & LAB SUPPLY				500
	169 MAINTENANCE SUPPLIES		10,646		61,325
	199 DATA PROCESSING SUPPLIES				4,609
	SUBTOTAL FOR SUPPLYS&MATL		326,504		551,179
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500
	337 BOOKS-OTHER		1,000		2,000
	SUBTOTAL FOR PROPTY&EQUIP		1,000		3,500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		40,000		30,000	
		403 OFFICE SERVICES		300		500		200	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		499 OTHER EXPENSES - GENERAL				250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		10,300		295,500		285,200	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		843,795		1,034,113		190,318	
		608 MAINT & REP GENERAL		36,250		76,900		40,650	
		671 TRAINING PRGM CITY EMPLOYEES		106,505		132,600		26,095	
		683 PROF SERV ENGINEER & ARCHITECT				20,000		20,000	
		686 PROF SERV OTHER		280,001		44,000		236,001-	
		SUBTOTAL FOR CNTRCTL SVCS		1,266,551		1,307,613		41,062	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		86,248		128,300		42,052	
		SUBTOTAL FOR FXD MIS CHGS		86,248		128,300		42,052	
		SUBTOTAL FOR BUDGET CODE 6234		1,690,603		2,286,092		595,489	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000			
		SUBTOTAL FOR SUPPLYS&MATL		160,000		160,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		50,000		25,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,320		179,500		175,180	
		SUBTOTAL FOR CNTRCTL SVCS		4,320		179,500		175,180	
		SUBTOTAL FOR BUDGET CODE 8284		189,320		389,500		200,180	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				3,369,123		4,164,792		795,669	
TOTAL FOR UTILITY - OTPS			165	925,893,478	165	929,769,645		3,876,167	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,525,479	925,893,478	142,883,126	929,769,645	3,876,167
FINANCIAL PLAN SAVINGS		25,202,325-		25,202,325-	
APPROPRIATION		900,691,153		904,567,320	3,876,167

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		859,001,988		904,567,320	45,565,332
OTHER CATEGORICAL		7,861,002			7,861,002-
CAPITAL FUNDS - I.F.A.					
STATE		2,249,266			2,249,266-
FEDERAL - C.D.					
FEDERAL - OTHER		31,578,897			31,578,897-
INTRA-CITY SALES					
TOTAL		900,691,153		904,567,320	3,876,167

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M103 Asylum (HRO) State AAHC- Indelible							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,049,776				1,049,776-
SUBTOTAL FOR CNTRCTL SVCS			1,049,776				1,049,776-
SUBTOTAL FOR BUDGET CODE M103			1,049,776				1,049,776-
BUDGET CODE: 2068 Indirect Source Rule OTPS							
40 OTHR SER&CHR 030001	40X CONTRACTUAL SERVICES-GENERAL		145,000				145,000-
	499 OTHER EXPENSES - GENERAL				704,683		704,683
SUBTOTAL FOR OTHR SER&CHR			145,000		704,683		559,683
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		704,683		1,345,508		640,825
SUBTOTAL FOR CNTRCTL SVCS			704,683		1,345,508		640,825
SUBTOTAL FOR BUDGET CODE 2068			849,683		2,050,191		1,200,508
BUDGET CODE: 2120 General OTPS - ADMIN							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,162		50,000		45,838
SUBTOTAL FOR SUPPLYS&MATL			4,162		50,000		45,838
SUBTOTAL FOR BUDGET CODE 2120			4,162		50,000		45,838
BUDGET CODE: 2121 HRO: Reccovery Consultant - ADMIN							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,667,103				2,667,103-
SUBTOTAL FOR OTHR SER&CHR			2,667,103				2,667,103-
SUBTOTAL FOR BUDGET CODE 2121			2,667,103				2,667,103-
BUDGET CODE: 2122 HRO: Choose Your Own Contractor							
40 OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,651				3,651-
SUBTOTAL FOR OTHR SER&CHR			3,651				3,651-
70 FXD MIS CHGS	741 PAYMENTS TO CONTRACTORS		3,011,300				3,011,300-
SUBTOTAL FOR FXD MIS CHGS			3,011,300				3,011,300-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2122			3,014,951				3,014,951-
BUDGET CODE: 2123 HRO BIB Moving Expenses							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		120,838				120,838-
SUBTOTAL FOR SUPPLYS&MATL			120,838				120,838-
SUBTOTAL FOR BUDGET CODE 2123			120,838				120,838-
BUDGET CODE: 2124 FY18 Cooperating Technical Partners							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		485,050				485,050-
SUBTOTAL FOR CNTRCTL SVCS			485,050				485,050-
SUBTOTAL FOR BUDGET CODE 2124			485,050				485,050-
BUDGET CODE: 2602 Noise Camera (CC Member Add)							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,000				37,000-
SUBTOTAL FOR PROPTY&EQUIP			37,000				37,000-
SUBTOTAL FOR BUDGET CODE 2602			37,000				37,000-
TOTAL FOR			8,228,563		2,100,191		6,128,372-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,000		7,000
	106 MOTOR VEHICLE FUEL		24,500		24,500		24,500
SUBTOTAL FOR SUPPLYS&MATL			24,500		31,500		7,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,000		7,000
SUBTOTAL FOR PROPTY&EQUIP					7,000		7,000
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
SUBTOTAL FOR OTHR SER&CHR					7,000		7,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2062				24,500		45,500		21,000
BUDGET CODE: 3339 MS4 Tax Levy OTPS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		70,000		75,000		5,000
		199 DATA PROCESSING SUPPLIES				15,000		15,000
SUBTOTAL FOR SUPPLYS&MATL				70,000		90,000		20,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		305 MOTOR VEHICLES				72,000		72,000
		332 PURCH DATA PROCESSING EQUIPT				7,000		7,000
SUBTOTAL FOR PROPTY&EQUIP						81,000		81,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				30,000		30,000
		499 OTHER EXPENSES - GENERAL		218,000		218,000		218,000
SUBTOTAL FOR OTHR SER&CHR				218,000		248,000		30,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,692,512		2,700,000		1,007,488
SUBTOTAL FOR CNTRCTL SVCS				1,692,512		2,700,000		1,007,488
SUBTOTAL FOR BUDGET CODE 3339				1,980,512		3,119,000		1,138,488
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		7,500
SUBTOTAL FOR SUPPLYS&MATL				7,500		7,500		7,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,129,308		3,973,593		155,715-
SUBTOTAL FOR OTHR SER&CHR				4,129,308		3,973,593		155,715-
SUBTOTAL FOR BUDGET CODE 3342				4,136,808		3,981,093		155,715-
BUDGET CODE: 3350 MS4 DEP/DOT Arterial Hwy Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,767,000		1,242,500		1,524,500-
SUBTOTAL FOR CNTRCTL SVCS				2,767,000		1,242,500		1,524,500-
SUBTOTAL FOR BUDGET CODE 3350				2,767,000		1,242,500		1,524,500-
BUDGET CODE: 3720 Budget Management BEC								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,078				86,078-
		SUBTOTAL FOR SUPPLYS&MATL		86,078				86,078-
		SUBTOTAL FOR BUDGET CODE 3720		86,078				86,078-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS		8,994,898		8,388,093		606,805-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,201		18,000		16,799
		106 MOTOR VEHICLE FUEL		24,500		24,500		16,799
		SUBTOTAL FOR SUPPLYS&MATL		25,701		42,500		16,799
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		14,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		7,000		14,000		7,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
		SUBTOTAL FOR OTHR SER&CHR				7,000		7,000
		SUBTOTAL FOR BUDGET CODE 2063		32,701		63,500		30,799
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100 SUPPLIES + MATERIALS - GENERAL		47,797		106,061		58,264
		101 PRINTING SUPPLIES				500		500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106 MOTOR VEHICLE FUEL		35,000		35,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,670		34,790		21,120
		117 POSTAGE				700		700
		169 MAINTENANCE SUPPLIES				29,714		29,714
		199 DATA PROCESSING SUPPLIES		145,594		298,872		153,278
		SUBTOTAL FOR SUPPLYS&MATL		252,614		521,190		268,576
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		136,269		57,441		78,828-
		307 MEDICAL,SURGICAL & LAB EQUIP				47,797		47,797
		315 OFFICE EQUIPMENT				8,228		8,228

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		319 SECURITY EQUIPMENT						1,292	1,292
		332 PURCH DATA PROCESSING EQUIPT			257,840			22,349	235,491-
		337 BOOKS-OTHER			500			27,644	27,144
		SUBTOTAL FOR PROPTY&EQUIP			394,609			164,751	229,858-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			34,000				34,000-
		402 TELEPHONE & OTHER COMMUNICATNS			27,576			27,576	
		403 OFFICE SERVICES			9,439			18,877	9,438
		412 RENTALS OF MISC.EQUIP			27,794			113,994	86,200
		451 NON OVERNIGHT TRVL EXP-GENERAL			120,700			31,400	89,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						6,000	6,000
		453 OVERNIGHT TRVL EXP-GENERAL						2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL						3,637	3,637
		499 OTHER EXPENSES - GENERAL			69,000			69,000	
		SUBTOTAL FOR OTHR SER&CHR			288,509			272,484	16,025-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		182,892	1		100,870	82,022-
		607 MAINT & REP MOTOR VEH EQUIP	1		71,431				71,431-
		608 MAINT & REP GENERAL	8		50,729	8		56,274	5,545
		612 OFFICE EQUIPMENT MAINTENANCE				1		25,553	25,553
		613 DATA PROCESSING EQUIPMENT	1			1		57,000	57,000
		615 PRINTING CONTRACTS	1		5,326	1		16,769	11,443
		624 CLEANING SERVICES				1		500	500
		671 TRAINING PRGM CITY EMPLOYEES	8		36,210	8		72,420	36,210
		SUBTOTAL FOR CNTRCTL SVCS	20		346,588	21		329,386	17,202-
		SUBTOTAL FOR BUDGET CODE 2064	20		1,282,320	21		1,287,811	5,491
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			7,227			7,227	
		SUBTOTAL FOR SUPPLYS&MATL			7,227			7,227	
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL			1,050			1,050	
		SUBTOTAL FOR OTHR SER&CHR			1,050			1,050	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			608,000			1,000,000	392,000
		671 TRAINING PRGM CITY EMPLOYEES			30			60	30
		SUBTOTAL FOR CNTRCTL SVCS			608,030			1,000,060	392,030
		SUBTOTAL FOR BUDGET CODE 2074			616,307			1,008,337	392,030

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,215,935	1	1,498,579		282,644
	SUBTOTAL FOR CNTRCTL SVCS		1	1,215,935	1	1,498,579		282,644
	SUBTOTAL FOR BUDGET CODE 2224		1	1,215,935	1	1,498,579		282,644
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	SUBTOTAL FOR OTHR SER&CHR			10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 2225			10,000		10,000		
BUDGET CODE: 2226 DEP OCEC- Emerg Testing and Remediation								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				90,000		90,000
	SUBTOTAL FOR OTHR SER&CHR					90,000		90,000
	SUBTOTAL FOR BUDGET CODE 2226					90,000		90,000
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		29,346		58,692		29,346
	SUBTOTAL FOR PROPTY&EQUIP			29,346		58,692		29,346
	SUBTOTAL FOR BUDGET CODE 3005			29,346		58,692		29,346
BUDGET CODE: 3721 Budget Management BPS U/A 005								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500,030				500,030-
	SUBTOTAL FOR SUPPLYS&MATL			500,030				500,030-
	SUBTOTAL FOR BUDGET CODE 3721			500,030				500,030-
BUDGET CODE: 3723 Budget Management BWT Landfills								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		282,644				282,644-
	SUBTOTAL FOR SUPPLYS&MATL			282,644				282,644-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3723			282,644				282,644-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,071				6,071-
SUBTOTAL FOR SUPPLYS&MATL			6,071				6,071-
SUBTOTAL FOR BUDGET CODE 3725			6,071				6,071-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		753				753-
	106 MOTOR VEHICLE FUEL		41,656				41,656-
SUBTOTAL FOR SUPPLYS&MATL			42,409				42,409-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		115,818				115,818-
	454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
SUBTOTAL FOR OTHR SER&CHR			120,318				120,318-
SUBTOTAL FOR BUDGET CODE 8824			162,727				162,727-
TOTAL FOR AIR NOISE AND HAZ MATERIALS		21	4,138,081	22	4,016,919	1	121,162-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,900		20,000		8,100
SUBTOTAL FOR SUPPLYS&MATL			11,900		20,000		8,100
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-
SUBTOTAL FOR OTHR SER&CHR			600				600-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		15,500				15,500-
	671 TRAINING PRGM CITY EMPLOYEES		12,000		20,000		8,000
SUBTOTAL FOR CNTRCTL SVCS			27,500		20,000		7,500-
SUBTOTAL FOR BUDGET CODE Z030			40,000		40,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z041 Energy Conservation Grant							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,250,000				1,250,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,250,000				1,250,000-
	SUBTOTAL FOR BUDGET CODE Z041		1,250,000				1,250,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			1,290,000		40,000		1,250,000-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: M102 Asylum (HRO) State AAHC							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		61,042				61,042-
	100 SUPPLIES + MATERIALS - GENERAL		122,953				122,953-
	117 POSTAGE		200,796				200,796-
	SUBTOTAL FOR SUPPLYS&MATL		384,791				384,791-
	SUBTOTAL FOR BUDGET CODE M102		384,791				384,791-
BUDGET CODE: Z230 PlaNYC Energy Funds							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		182,640				182,640-
	SUBTOTAL FOR SUPPLYS&MATL		182,640				182,640-
	SUBTOTAL FOR BUDGET CODE Z230		182,640				182,640-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		861,974				861,974-
	SUBTOTAL FOR SUPPLYS&MATL		861,974				861,974-
	SUBTOTAL FOR BUDGET CODE Z238		861,974				861,974-
BUDGET CODE: 0173 Mayor's Office of Environ Coord OTPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				110,000		110,000
	SUBTOTAL FOR CNTRCTL SVCS				110,000		110,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0173					110,000		110,000
BUDGET CODE: 2300 Energy Projects							
40	OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL		1,700,147				1,700,147-
	801001 40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR			1,700,147				1,700,147-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,700,147		1,700,147
SUBTOTAL FOR CNTRCTL SVCS					1,700,147		1,700,147
SUBTOTAL FOR BUDGET CODE 2300			1,700,147		1,700,147		
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10	SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL			30,000		30,000		
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,426,923		9,502,923		76,000
SUBTOTAL FOR CNTRCTL SVCS			9,426,923		9,502,923		76,000
SUBTOTAL FOR BUDGET CODE 2305			9,456,923		9,532,923		76,000
BUDGET CODE: 2319 Sandy Contractor Payment(CTL)							
40	OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		4,653,115		3,884,848		768,267-
SUBTOTAL FOR OTHR SER&CHR			4,653,115		3,884,848		768,267-
SUBTOTAL FOR BUDGET CODE 2319			4,653,115		3,884,848		768,267-
BUDGET CODE: 2324 Environmental Justice for All							
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		800,000		200,000		600,000-
SUBTOTAL FOR CNTRCTL SVCS			800,000		200,000		600,000-
SUBTOTAL FOR BUDGET CODE 2324			800,000		200,000		600,000-
BUDGET CODE: 2325 Home Solar Accelerator							
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,398,675		3,173,067		774,392
SUBTOTAL FOR CNTRCTL SVCS			2,398,675		3,173,067		774,392

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 2325		2,398,675		3,173,067		774,392
BUDGET CODE: 2327 MOS - PACE Program							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,269,872		1,270,000		128
	SUBTOTAL FOR CNTRCTL SVCS		1,269,872		1,270,000		128
	SUBTOTAL FOR BUDGET CODE 2327		1,269,872		1,270,000		128
BUDGET CODE: 2329 MOCEJ - LT Sustainability Plan Upgrades							
40 OTHR SER&CHR 801001 40X	CONTRACTUAL SERVICES-GENERAL		792,249				792,249-
	499 OTHER EXPENSES - GENERAL		600,000				600,000-
	SUBTOTAL FOR OTHR SER&CHR		1,392,249				1,392,249-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		900,000		1,500,000		600,000
	SUBTOTAL FOR CNTRCTL SVCS		900,000		1,500,000		600,000
	SUBTOTAL FOR BUDGET CODE 2329		2,292,249		1,500,000		792,249-
BUDGET CODE: 2331 MOCEJ - Ride and Drive Grant Match							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,816				300,816-
	SUBTOTAL FOR CNTRCTL SVCS		300,816				300,816-
	SUBTOTAL FOR BUDGET CODE 2331		300,816				300,816-
BUDGET CODE: 2333 Guide Resilient Electric NYC School Bus							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,471,264				1,471,264-
	SUBTOTAL FOR CNTRCTL SVCS		1,471,264				1,471,264-
	SUBTOTAL FOR BUDGET CODE 2333		1,471,264				1,471,264-
BUDGET CODE: 2400 Hydro Electric OTPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		186,012		372,024		186,012
	SUBTOTAL FOR CNTRCTL SVCS		186,012		372,024		186,012
70 FXD MIS CHGS	701 TAXES AND LICENSES		1,478,924		1,478,924		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,478,924		1,478,924		
SUBTOTAL FOR BUDGET CODE 2400				1,664,936		1,850,948		186,012
BUDGET CODE: 3724 Budget Management BWS Hydro								
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				186,012				186,012-
SUBTOTAL FOR SUPPLYS&MATL				186,012				186,012-
SUBTOTAL FOR BUDGET CODE 3724				186,012				186,012-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				27,623,414		23,221,933		4,401,481-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			21	50,274,956	22	37,767,136	1	12,507,820-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,720,919	50,274,956	18,830	37,767,136	12,507,820-
FINANCIAL PLAN SAVINGS		5,975-		5,975-	
APPROPRIATION		50,268,981		37,761,161	12,507,820-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,951,534		37,761,161	5,190,373-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,434,567			1,434,567-
FEDERAL - C.D.					
FEDERAL - OTHER		3,369,041			3,369,041-
INTRA-CITY SALES		2,513,839			2,513,839-
TOTAL		50,268,981		37,761,161	12,507,820-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,250			54,500	27,250
		101 PRINTING SUPPLIES			2,500			5,000	2,500
		117 POSTAGE			1,250			2,500	1,250
		199 DATA PROCESSING SUPPLIES			125			250	125
		SUBTOTAL FOR SUPPLYS&MATL			31,125			62,250	31,125
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,603			15,205	7,602
		314 OFFICE FURITURE			750			750	
		315 OFFICE EQUIPMENT			523			1,045	522
		332 PURCH DATA PROCESSING EQUIPT			4,750			9,500	4,750
		337 BOOKS-OTHER			2,750			5,500	2,750
		SUBTOTAL FOR PROPTY&EQUIP			16,376			32,000	15,624
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,594			15,188	7,594
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
		403 OFFICE SERVICES			8,210			16,419	8,209
		412 RENTALS OF MISC.EQUIP			590			1,180	590
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			3,000	1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,563			5,125	2,562
		453 OVERNIGHT TRVL EXP-GENERAL			375			750	375
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			2,000	1,000
		SUBTOTAL FOR OTHR SER&CHR			23,832			45,662	21,830
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000				20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		12,000	6,000
		616 COMMUNITY CONSULTANT CONTRACTS	1		2,000	1		10,000	8,000
		671 TRAINING PRGM CITY EMPLOYEES			8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		36,000	2		22,000	14,000-
		SUBTOTAL FOR BUDGET CODE 1004	2		107,333	2		161,912	54,579
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,029			4,057	2,028
		101 PRINTING SUPPLIES						2,500	2,500
		117 POSTAGE						1,000	1,000
		199 DATA PROCESSING SUPPLIES			69,250			138,500	69,250
		SUBTOTAL FOR SUPPLYS&MATL			71,279			146,057	74,778

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			53,793			750	53,043-
		302 TELECOMMUNICATIONS EQUIPMENT			650			1,300	650
		314 OFFICE FURITURE			750			750	
		315 OFFICE EQUIPMENT						5,200	5,200
		319 SECURITY EQUIPMENT			254			507	253
		332 PURCH DATA PROCESSING EQUIPT			168,466			374,932	206,466
		337 BOOKS-OTHER			8,600			57,200	48,600
		SUBTOTAL FOR PROPTY&EQUIP			232,513			440,639	208,126
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			5,320,839			5,320,839	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			458,583			458,583	
		402 TELEPHONE & OTHER COMMUNICATNS			4,134			4,134	
		403 OFFICE SERVICES			3,700			9,236	5,536
		412 RENTALS OF MISC.EQUIP			1,350			21,000	19,650
	858001	42G DATA PROCESSING SERVICES			3,672,754			2,508,918	1,163,836-
		451 NON OVERNIGHT TRVL EXP-GENERAL			753			1,505	752
		452 NON OVERNIGHT TRVL EXP-SPECIAL			805			1,610	805
		453 OVERNIGHT TRVL EXP-GENERAL			248			495	247
		499 OTHER EXPENSES - GENERAL						3,941,550	3,941,550
		SUBTOTAL FOR OTHR SER&CHR			9,463,166			12,267,870	2,804,704
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4		20,884,574	4		22,648,533	1,763,959
		671 TRAINING PRGM CITY EMPLOYEES	2		40,883	2		161,765	120,882
		SUBTOTAL FOR CNTRCTL SVCS	6		20,925,457	6		22,810,298	1,884,841
		SUBTOTAL FOR BUDGET CODE 1054	6		30,692,415	6		35,664,864	4,972,449
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,282			8,563	4,281
		169 MAINTENANCE SUPPLIES			250			500	250
		170 CLEANING SUPPLIES			222			444	222
		199 DATA PROCESSING SUPPLIES			4,375			8,750	4,375
		SUBTOTAL FOR SUPPLYS&MATL			9,129			18,257	9,128
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			300			600	300
		315 OFFICE EQUIPMENT			2,023			4,045	2,022
		337 BOOKS-OTHER			1,000			2,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP			3,323			6,645	3,322

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		45		89	44
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		960		1,919	959
		412 RENTALS OF MISC.EQUIP		8,799		17,597	8,798
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000	500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		15,004		25,805	10,801
60	CNTRCTL	SVCS					
		608 MAINT & REP GENERAL	3	500	3	1,000	500
		671 TRAINING PRGM CITY EMPLOYEES		650		1,300	650
		SUBTOTAL FOR CNTRCTL SVCS	3	1,150	3	2,300	1,150
		SUBTOTAL FOR BUDGET CODE 1064	3	28,606	3	53,007	24,401
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		76,912		153,824	76,912
		SUBTOTAL FOR PROPTY&EQUIP		76,912		153,824	76,912
		SUBTOTAL FOR BUDGET CODE 3006		76,912		153,824	76,912
BUDGET CODE: 3714 Budget Management BIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,004,811			1,004,811-
		SUBTOTAL FOR SUPPLYS&MATL		1,004,811			1,004,811-
		SUBTOTAL FOR BUDGET CODE 3714		1,004,811			1,004,811-
TOTAL FOR EXECUTIVE + SUPPORT			11	31,910,077	11	36,033,607	4,123,530
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,500		63,000	9,500
		117 POSTAGE				9,000	9,000
		199 DATA PROCESSING SUPPLIES		11,300		13,800	2,500
		SUBTOTAL FOR SUPPLYS&MATL		64,800		85,800	21,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,100		3,000	56,100-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT		125		500	375
		332 PURCH DATA PROCESSING EQUIPT				28,000	28,000
		337 BOOKS-OTHER		9,750		6,700	3,050-
		SUBTOTAL FOR PROPTY&EQUIP		68,975		39,200	29,775-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				13,000	13,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		250		500	250
		412 RENTALS OF MISC.EQUIP				5,550	5,550
		417 ADVERTISING				10,500	10,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		500	250
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		3,286		33,336	30,050
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	291,907	1	117,000	174,907-
		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000	500
		615 PRINTING CONTRACTS	4	35,600	4	180,000	144,400
		622 TEMPORARY SERVICES	3		3	5,264	5,264
		686 PROF SERV OTHER	1		1	12,000	12,000
		SUBTOTAL FOR CNTRCTL SVCS	10	328,007	10	315,264	12,743-
		SUBTOTAL FOR BUDGET CODE 1024	10	465,068	10	473,600	8,532
		TOTAL FOR PUBLIC AFFAIRS	10	465,068	10	473,600	8,532
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100 SUPPLIES + MATERIALS - GENERAL		83,056		126,111	43,055
		101 PRINTING SUPPLIES		12,810		9,619	3,191-
		199 DATA PROCESSING SUPPLIES		54,463		68,925	14,462
		SUBTOTAL FOR SUPPLYS&MATL		159,502		213,828	54,326
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,881		9,761	4,880

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		314 OFFICE FURITURE			5,000			5,000	
		315 OFFICE EQUIPMENT			1,379			2,757	1,378
		319 SECURITY EQUIPMENT			5,000			10,000	5,000
		332 PURCH DATA PROCESSING EQUIPT			16,549			33,097	16,548
		337 BOOKS-OTHER			500			1,000	500
		SUBTOTAL FOR PROPTY&EQUIP			33,309			61,615	28,306
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL			208,000				208,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			32,888			32,888	
		400 CONTRACTUAL SERVICES-GENERAL						211,393	211,393
		402 TELEPHONE & OTHER COMMUNICATNS			500,097			500,097	
		403 OFFICE SERVICES			21,097			42,193	21,096
		412 RENTALS OF MISC.EQUIP			40,497			20,993	19,504-
		414 RENTALS - LAND BLDGS & STRUCTS			28,284,889			28,456,322	171,433
		417 ADVERTISING			18,000			38,000	20,000
	856001	42C HEAT LIGHT & POWER			1,716,835			1,809,950	93,115
	858001	42G DATA PROCESSING SERVICES			487,140			487,140	
		431 LEASING OF MISC EQUIP			5,000			10,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			49,872			99,743	49,871
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,500			11,000	5,500
		453 OVERNIGHT TRVL EXP-GENERAL			86,643			173,285	86,642
		454 OVERNIGHT TRVL EXP-SPECIAL			76,500			23,000	53,500-
		SUBTOTAL FOR OTHR SER&CHR			31,532,958			31,916,004	383,046
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		220,000	4		40,000	180,000-
		602 TELECOMMUNICATIONS MAINT	1		5,000	1		10,000	5,000
		608 MAINT & REP GENERAL	5		22,278	5		44,555	22,277
		612 OFFICE EQUIPMENT MAINTENANCE	1		25,000	1		50,000	25,000
		613 DATA PROCESSING EQUIPMENT	1		4,750	1		9,500	4,750
		615 PRINTING CONTRACTS	2		17,500	2		17,500	
		622 TEMPORARY SERVICES	1		7,000	1		14,000	7,000
		660 ECONOMIC DEVELOPMENT	1		250	1		500	250
		671 TRAINING PRGM CITY EMPLOYEES	10		690,042	10		770,000	79,958
		686 PROF SERV OTHER	1		120,000	1		50,000	70,000-
		SUBTOTAL FOR CNTRCTL SVCS	27		1,111,820	27		1,006,055	105,765-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			12,593			25,185	12,592
	856001	79D TRAINING CITY EMPLOYEES			64,958				64,958-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	SUBTOTAL FOR FXD MIS CHGS		77,551		25,185
	SUBTOTAL FOR BUDGET CODE 1044	27	32,915,140	27	307,547
BUDGET CODE: 3419 Security - Exec & Support					
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		134,000		134,000
	619 SECURITY SERVICES	1	1,699,106	1	1,699,106
	SUBTOTAL FOR CNTRCTL SVCS	1	1,833,106	1	1,833,106
	SUBTOTAL FOR BUDGET CODE 3419	1	1,833,106	1	1,833,106
BUDGET CODE: 3713 Budget Management Exec and Admin					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,271		49,271-
	SUBTOTAL FOR SUPPLYS&MATL		49,271		49,271-
	SUBTOTAL FOR BUDGET CODE 3713		49,271		49,271-
	TOTAL FOR MANAGEMENT AND BUDGET	28	34,797,517	28	258,276
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET					
BUDGET CODE: 1034 OPERTING SERVICES					
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,000		3,000
	856001 10X SUPPLIES + MATERIALS - GENERAL		25,546		25,546
	100 SUPPLIES + MATERIALS - GENERAL		99,567		119,133
	101 PRINTING SUPPLIES		12,516		87,100
	117 POSTAGE		19,289		178,578
	169 MAINTENANCE SUPPLIES		151,929		159,289
	170 CLEANING SUPPLIES				4,571
	199 DATA PROCESSING SUPPLIES		3,750		1,000
	SUBTOTAL FOR SUPPLYS&MATL		315,597		7,500
					3,750
					262,760
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,940		30,880
	302 TELECOMMUNICATIONS EQUIPMENT				13,940
	314 OFFICE FURITURE		9,500		7,033
	315 OFFICE EQUIPMENT				9,500
					1,089

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

					MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FY26								
							INC/DEC							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT		
		319	SECURITY EQUIPMENT			5,150			6,300			1,150		
		332	PURCH DATA PROCESSING EQUIPT						6,427			6,427		
		337	BOOKS-OTHER			1,000			2,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP				32,590			63,229			30,639		
40	OTHR	SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL									
		856001	40X	CONTRACTUAL SERVICES-GENERAL		789			799			10		
		860001	40X	CONTRACTUAL SERVICES-GENERAL										
		400	CONTRACTUAL SERVICES-GENERAL			148,308			18,308			130,000-		
		402	TELEPHONE & OTHER COMMUNICATNS			3,050			3,050					
		403	OFFICE SERVICES			362			1,411			1,049		
		412	RENTALS OF MISC.EQUIP			1,500			3,000			1,500		
		431	LEASING OF MISC EQUIP			4,156			8,311			4,155		
		451	NON OVERNIGHT TRVL EXP-GENERAL			20,000			10,000			10,000-		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			453			906			453		
		453	OVERNIGHT TRVL EXP-GENERAL						2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR				178,618			47,785			130,833-		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	147,000	1		2,000			145,000-		
		602	TELECOMMUNICATIONS MAINT	1		4,500	1		9,000			4,500		
		608	MAINT & REP GENERAL	2		23,727	2		11,400			12,327-		
		612	OFFICE EQUIPMENT MAINTENANCE	1		36,303	1		177,805			141,502		
		615	PRINTING CONTRACTS	1			1		1,500			1,500		
		624	CLEANING SERVICES	1		7,500	1		5,000			2,500-		
		671	TRAINING PRGM CITY EMPLOYEES	1			1		6,000			6,000		
		676	MAINT & OPER OF INFRASTRUCTURE	2		117,500	2		45,000			72,500-		
		SUBTOTAL FOR CNTRCTL SVCS				10			336,530	10			257,705	78,825-
70	FXD	MIS	CHGS	794	TRAINING CITY EMPLOYEES				1,350			1,350		
		SUBTOTAL FOR FXD MIS CHGS							1,350			1,350		
SUBTOTAL FOR BUDGET CODE 1034					10		863,335	10		948,426		85,091		
BUDGET CODE: 3716 Budget Management FMC														
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			85,081						85,081-		
	SUBTOTAL FOR SUPPLYS&MATL					85,081						85,081-		
SUBTOTAL FOR BUDGET CODE 3716						85,081						85,081-		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			10		948,416	10		948,426
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			548,622			548,622-
	827001	10F MOTOR VEHICLE FUEL			48,000		48,000	
	856001	10F MOTOR VEHICLE FUEL			1,282,380			1,282,380-
	856001	10X SUPPLIES + MATERIALS - GENERAL			57,992		57,992	
	100	SUPPLIES + MATERIALS - GENERAL			12,881		20,004	7,123
	105	AUTOMOTIVE SUPPLIES & MATERIAL			219,070		79,154	139,916-
	106	MOTOR VEHICLE FUEL			431,852		1,221,939	790,087
	109	FUEL OIL			62,850		62,850	
		SUBTOTAL FOR SUPPLYS&MATL			2,663,647		1,489,939	1,173,708-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			2,121,000		2,086,000	35,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,121,000		2,086,000	35,000-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			4,074			4,074-
		400 CONTRACTUAL SERVICES-GENERAL			12,587		40,000	27,413
		451 NON OVERNIGHT TRVL EXP-GENERAL			329,000		76,000	253,000-
		SUBTOTAL FOR OTHR SER&CHR			345,661		116,000	229,661-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20		1,555,250	20	2,368,684	813,434
		615 PRINTING CONTRACTS			3,880			3,880-
		671 TRAINING PRGM CITY EMPLOYEES	2		2,501	2	5,001	2,500
		SUBTOTAL FOR CNTRCTL SVCS	22		1,561,631	22	2,373,685	812,054
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			121			121-
		SUBTOTAL FOR FXD MIS CHGS			121			121-
		SUBTOTAL FOR BUDGET CODE 1014	22		6,692,060	22	6,065,624	626,436-
BUDGET CODE: 1015 DEP FastFleet								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			14,479		100,000	85,521
		SUBTOTAL FOR OTHR SER&CHR			14,479		100,000	85,521
		SUBTOTAL FOR BUDGET CODE 1015			14,479		100,000	85,521

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1016 Fleet Maintenance (w/PARKS)							
40	OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				500,000		500,000
	SUBTOTAL FOR OTHR SER&CHR				500,000		500,000
	SUBTOTAL FOR BUDGET CODE 1016				500,000		500,000
TOTAL FOR FLEET ADMINISTRATION		22	6,706,539	22	6,665,624		40,915-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1035 LeFrak Carpet Installation							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,644				4,644-
	169 MAINTENANCE SUPPLIES		80,289				80,289-
	SUBTOTAL FOR SUPPLYS&MATL		84,933				84,933-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-
	SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
	SUBTOTAL FOR BUDGET CODE 1035		834,933				834,933-
BUDGET CODE: 1165 BLAST Support							
40	OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				400,000		400,000
	SUBTOTAL FOR OTHR SER&CHR				400,000		400,000
	SUBTOTAL FOR BUDGET CODE 1165				400,000		400,000
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,583		9,832		7,249
	199 DATA PROCESSING SUPPLIES				13,000		13,000
	SUBTOTAL FOR SUPPLYS&MATL		2,583		22,832		20,249
30	PROPTY&EQUIP 315 OFFICE EQUIPMENT				342		342
	332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
	337 BOOKS-OTHER				1,000		1,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					5,842
40	OTHR SER&CHR				
	400 CONTRACTUAL SERVICES-GENERAL		498		10,000
	403 OFFICE SERVICES		20,438		1,275
	412 RENTALS OF MISC.EQUIP				14,700
	451 NON OVERNIGHT TRVL EXP-GENERAL				3,387
	453 OVERNIGHT TRVL EXP-GENERAL				63
SUBTOTAL FOR OTHR SER&CHR			20,936		29,425
60	CNTRCTL SVCS				
	600 CONTRACTUAL SERVICES GENERAL		1,022,350		1,127,928
	686 PROF SERV OTHER	3		3	19,654
SUBTOTAL FOR CNTRCTL SVCS		3	1,022,350	3	1,147,582
SUBTOTAL FOR BUDGET CODE 1174		3	1,045,869	3	1,205,681
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant					
60	CNTRCTL SVCS				
	600 CONTRACTUAL SERVICES GENERAL		538,392		538,392-
SUBTOTAL FOR CNTRCTL SVCS			538,392		538,392-
SUBTOTAL FOR BUDGET CODE 1177			538,392		538,392-
BUDGET CODE: 1178 LI Sound Eutrophication Modeling Match					
10	SUPPLYS&MATL				
	199 DATA PROCESSING SUPPLIES		475,440		484,932
SUBTOTAL FOR SUPPLYS&MATL			475,440		484,932
60	CNTRCTL SVCS				
	600 CONTRACTUAL SERVICES GENERAL		492,368		26,104
SUBTOTAL FOR CNTRCTL SVCS			492,368		26,104
SUBTOTAL FOR BUDGET CODE 1178			967,808		511,036
BUDGET CODE: 1182 BEPA Rezoning Planning Support					
60	CNTRCTL SVCS				
	600 CONTRACTUAL SERVICES GENERAL		152,644		152,644-
SUBTOTAL FOR CNTRCTL SVCS			152,644		152,644-
SUBTOTAL FOR BUDGET CODE 1182			152,644		152,644-
BUDGET CODE: 1184 BEPA Alley Creek Ribbed Mussels					

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		1,101,217		1,101,217-
	SUBTOTAL FOR OTHR SER&CHR		1,101,217		1,101,217-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				117,726
	SUBTOTAL FOR CNTRCTL SVCS				117,726
	SUBTOTAL FOR BUDGET CODE 1184		1,101,217		983,491-
BUDGET CODE: 1185 Stormwater Resil. Mappin COY					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000
	SUBTOTAL FOR CNTRCTL SVCS				500,000
	SUBTOTAL FOR BUDGET CODE 1185				500,000
TOTAL FOR ENVIORNMENTAL ASSESSMENT		3	4,640,863	3	2,734,443
RESPONSIBILITY CENTER: 0016 ACCO					
BUDGET CODE: 1074 ACCO'S OFFICE					
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		300		300
	100 SUPPLIES + MATERIALS - GENERAL		16,524		12,403
	117 POSTAGE				1,000
	169 MAINTENANCE SUPPLIES				300
	199 DATA PROCESSING SUPPLIES		2,703		5,405
	SUBTOTAL FOR SUPPLYS&MATL		19,527		19,408
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		350		700
	302 TELECOMMUNICATIONS EQUIPMENT		1,500		3,000
	314 OFFICE FURITURE		500		500
	315 OFFICE EQUIPMENT				1,500
	332 PURCH DATA PROCESSING EQUIPT		7,687		35,374
	337 BOOKS-OTHER		1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP		11,037		42,074
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000
	403 OFFICE SERVICES		3,492		2,000
	412 RENTALS OF MISC.EQUIP		10,000		28,828

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		417 ADVERTISING				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		200	100-
		454 OVERNIGHT TRVL EXP-SPECIAL		250		500	250
		SUBTOTAL FOR OTHR SER&CHR		15,042		33,528	18,486
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,300	1	2,600	8,700-
		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000	500
		608 MAINT & REP GENERAL	1	250	1	500	250
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	3,000	1,500
		613 DATA PROCESSING EQUIPMENT	1	200	1	400	200
		671 TRAINING PRGM CITY EMPLOYEES		425			425-
		SUBTOTAL FOR CNTRCTL SVCS	5	14,175	5	7,500	6,675-
		SUBTOTAL FOR BUDGET CODE 1074	5	59,781	5	102,510	42,729
		TOTAL FOR ACCO	5	59,781	5	102,510	42,729
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,706		7,411	3,705
		199 DATA PROCESSING SUPPLIES		125		250	125
		SUBTOTAL FOR SUPPLYS&MATL		3,831		7,661	3,830
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,206		6,411	3,205
		332 PURCH DATA PROCESSING EQUIPT		3,500		7,000	3,500
		337 BOOKS-OTHER		205,164		32,164	173,000-
		SUBTOTAL FOR PROPTY&EQUIP		211,870		45,575	166,295-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195		389	194
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		790		1,580	790
		SUBTOTAL FOR OTHR SER&CHR		6,735		7,719	984
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		10,000	5,000
		608 MAINT & REP GENERAL	1	197	1	393	196
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	8,197	3	13,393	5,196

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1084			3	230,633	3	74,348	156,285-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	230,633	3	74,348	156,285-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 9034 Facility - Record Management Grant							
60 CNTRCTL SVCS 686 PROF SERV OTHER				74,930			74,930-
SUBTOTAL FOR CNTRCTL SVCS				74,930			74,930-
SUBTOTAL FOR BUDGET CODE 9034				74,930			74,930-
TOTAL FOR WASTEWATER POLLUTION CONTROL				74,930			74,930-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				7,057		3,500	3,557-
101 PRINTING SUPPLIES				17,720			17,720-
199 DATA PROCESSING SUPPLIES				2,693		24,000	21,307-
SUBTOTAL FOR SUPPLYS&MATL				27,470		27,500	30
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,000			2,000-
332 PURCH DATA PROCESSING EQUIPT				11,464		51,149	39,685
337 BOOKS-OTHER				16,111			16,111-
SUBTOTAL FOR PROPTY&EQUIP				29,575		51,149	21,574
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				188,605		402,788	214,183
402 TELEPHONE & OTHER COMMUNICATNS				2,000		2,000	
412 RENTALS OF MISC.EQUIP				2,500		5,000	2,500
451 NON OVERNIGHT TRVL EXP-GENERAL						4,000	4,000
453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	
454 OVERNIGHT TRVL EXP-SPECIAL				1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				196,105		415,788	219,683

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		210,575		50,028		160,547-
		684 PROF SERV COMPUTER SERVICES		4,522		170,000		165,478
		SUBTOTAL FOR CNTRCTL SVCS		215,097		220,028		4,931
		SUBTOTAL FOR BUDGET CODE 1444		468,247		714,465		246,218
BUDGET CODE: 3718 Budget Management EHS Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		246,218				246,218-
		SUBTOTAL FOR SUPPLYS&MATL		246,218				246,218-
		SUBTOTAL FOR BUDGET CODE 3718		246,218				246,218-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET						714,465		
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			92	80,548,289	92	82,802,816		2,254,527

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,043,090	80,548,289	10,763,128	82,802,816	2,254,527
FINANCIAL PLAN SAVINGS		655,747-		655,747-	
APPROPRIATION		79,892,542		82,147,069	2,254,527

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,155,684		81,853,322	3,697,638
OTHER CATEGORICAL		834,933			834,933-
CAPITAL FUNDS - I.F.A.					
STATE		74,930			74,930-
FEDERAL - C.D.					
FEDERAL - OTHER		538,392			538,392-
INTRA-CITY SALES		288,603		293,747	5,144
TOTAL		79,892,542		82,147,069	2,254,527

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,834,554	18	1,872,064	6	37,510
SUBTOTAL FOR F/T SALARIED		12	1,834,554	18	1,872,064	6	37,510
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,228		2,228		
SUBTOTAL FOR ADD GRS PAY			2,228		2,228		
SUBTOTAL FOR BUDGET CODE 7187		12	1,836,782	18	1,874,292	6	37,510
BUDGET CODE: 7270 OFFICE OF STRATEGY & INNOVATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	687,992	5	698,933		10,941
SUBTOTAL FOR F/T SALARIED		5	687,992	5	698,933		10,941
SUBTOTAL FOR BUDGET CODE 7270		5	687,992	5	698,933		10,941
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED	001 FULL YEAR POSITIONS		107,000				107,000-
SUBTOTAL FOR F/T SALARIED			107,000				107,000-
03 UNSALARIED	031 UNSALARIED		2,308				2,308-
SUBTOTAL FOR UNSALARIED			2,308				2,308-
SUBTOTAL FOR BUDGET CODE 7290			109,308				109,308-
BUDGET CODE: 7500 BUREAU OF COASTAL RESILIENCY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	733,970	7	747,150		13,180
SUBTOTAL FOR F/T SALARIED		7	733,970	7	747,150		13,180
SUBTOTAL FOR BUDGET CODE 7500		7	733,970	7	747,150		13,180
TOTAL FOR		24	3,368,052	30	3,320,375	6	47,677-

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,281	3	181,983	5,702	
		SUBTOTAL FOR F/T SALARIED	3	176,281	3	181,983	5,702	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
SUBTOTAL FOR BUDGET CODE 7008			3	176,881	3	182,583	5,702	
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	279,140	3	285,517	6,377	
		SUBTOTAL FOR F/T SALARIED	3	279,140	3	285,517	6,377	
03 UNSALARIED 031 UNSALARIED				1,897		1,897		
		SUBTOTAL FOR UNSALARIED		1,897		1,897		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				10,100		10,100		
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100		
SUBTOTAL FOR BUDGET CODE 7009			3	291,137	3	297,514	6,377	
TOTAL FOR MANAGEMENT AND BUDGET			6	468,018	6	480,097	12,079	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,203,371	13	1,237,517	34,146	
		SUBTOTAL FOR F/T SALARIED	13	1,203,371	13	1,237,517	34,146	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
SUBTOTAL FOR BUDGET CODE 7161			13	1,204,971	13	1,239,117	34,146	
TOTAL FOR FLEET ADMINISTRATION			13	1,204,971	13	1,239,117	34,146	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	826,266	8	853,397	27,131
		SUBTOTAL FOR F/T SALARIED	8	826,266	8	853,397	27,131
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020	
		SUBTOTAL FOR BUDGET CODE 7056	8	864,486	8	891,617	27,131
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		404		404	
		SUBTOTAL FOR F/T SALARIED		404		404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 7057		1,404		1,404	
		TOTAL FOR WATER BOARD	8	865,890	8	893,021	27,131
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	781,909	7	807,461	25,552
		SUBTOTAL FOR F/T SALARIED	7	781,909	7	807,461	25,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		047 OVERTIME		19,000		19,000		
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000		
		SUBTOTAL FOR BUDGET CODE 7601	7	833,909	7	859,461		25,552
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	7	833,909	7	859,461		25,552
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,062,533	29	3,133,061		70,528
		SUBTOTAL FOR F/T SALARIED	29	3,062,533	29	3,133,061		70,528
03 UNSALARIED		031 UNSALARIED				3,083		3,083
		SUBTOTAL FOR UNSALARIED				3,083		3,083
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600		
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600		
		SUBTOTAL FOR BUDGET CODE 7091	29	3,067,133	29	3,140,744		73,611
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,329		22,533		5,204
		SUBTOTAL FOR F/T SALARIED		17,329		22,533		5,204
		SUBTOTAL FOR BUDGET CODE 7162		17,329		22,533		5,204
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	29	3,084,462	29	3,163,277		78,815
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,861	3	313,214		9,353
		SUBTOTAL FOR F/T SALARIED	3	303,861	3	313,214		9,353

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
		SUBTOTAL FOR UNSALARIED		30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299		
		SUBTOTAL FOR ADD GRS PAY		3,299		3,299		
		SUBTOTAL FOR BUDGET CODE 7046	3	337,160	3	346,513		9,353
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	337,160	3	346,513		9,353
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE								
BUDGET CODE: 7809 GIARDIA SURVEILANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,569	4	328,228		7,659
		SUBTOTAL FOR F/T SALARIED	4	320,569	4	328,228		7,659
03 UNSALARIED		031 UNSALARIED		32,098		32,098		
		SUBTOTAL FOR UNSALARIED		32,098		32,098		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000		
		SUBTOTAL FOR BUDGET CODE 7809	4	359,667	4	367,326		7,659
		TOTAL FOR GIARDIA SURVEILANCE	4	359,667	4	367,326		7,659
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	399	30,289,998	399	31,334,487		1,044,489
		SUBTOTAL FOR F/T SALARIED	399	30,289,998	399	31,334,487		1,044,489
03 UNSALARIED		031 UNSALARIED		4,075,295		3,545,675		529,620-
		SUBTOTAL FOR UNSALARIED		4,075,295		3,545,675		529,620-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		689,938		689,938		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		1,702,834		1,702,834		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755		
		SUBTOTAL FOR BUDGET CODE 7521	399	36,891,048	399	37,405,917		514,869
BUDGET CODE: 7522 Billing for the Future PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,802	5	397,692		7,890
		SUBTOTAL FOR F/T SALARIED	5	389,802	5	397,692		7,890
		SUBTOTAL FOR BUDGET CODE 7522	5	389,802	5	397,692		7,890
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,677,822	50	4,832,196		154,374
		SUBTOTAL FOR F/T SALARIED	50	4,677,822	50	4,832,196		154,374
03 UNSALARIED		031 UNSALARIED		50,947		55,761		4,814
		SUBTOTAL FOR UNSALARIED		50,947		55,761		4,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500		
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500		
		SUBTOTAL FOR BUDGET CODE 7555	50	4,857,269	50	5,016,457		159,188
		TOTAL FOR CUSTOMER & CONSERVATION SERV	454	42,138,119	454	42,820,066		681,947
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS								
BUDGET CODE: 7003 CHIEF ENGINEER T L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,076	2	374,640		14,564
		SUBTOTAL FOR F/T SALARIED	2	360,076	2	374,640		14,564

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
03 UNSALARIED		031 UNSALARIED		53,270		53,270	
		SUBTOTAL FOR UNSALARIED		53,270		53,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 7003	2	419,346	2	433,910	14,564
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,176,126	22	2,238,391	62,265
		SUBTOTAL FOR F/T SALARIED	22	2,176,126	22	2,238,391	62,265
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
		SUBTOTAL FOR UNSALARIED		2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012	
		SUBTOTAL FOR BUDGET CODE 7018	22	2,182,466	22	2,244,731	62,265
		TOTAL FOR ENGINEERING AUDITS	24	2,601,812	24	2,678,641	76,829
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,110,467	62	6,230,032	4 119,565
		SUBTOTAL FOR F/T SALARIED	58	6,110,467	62	6,230,032	4 119,565
03 UNSALARIED		031 UNSALARIED		3,513		3,832	319
		SUBTOTAL FOR UNSALARIED		3,513		3,832	319
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7185			58	6,339,469	62	6,459,353	4 119,884
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,629,108	14	1,634,921	9 5,813
SUBTOTAL FOR F/T SALARIED			5	1,629,108	14	1,634,921	9 5,813
03 UNSALARIED		031 UNSALARIED		697		697	
SUBTOTAL FOR UNSALARIED				697		697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		43,654		43,654	
		043 SHIFT DIFFERENTIAL		10,525		10,525	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				110,911		110,911	
SUBTOTAL FOR BUDGET CODE 7186			5	1,740,716	14	1,746,529	9 5,813
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,180,858	25	3,258,834	8- 77,976
SUBTOTAL FOR F/T SALARIED			33	3,180,858	25	3,258,834	8- 77,976
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465	
SUBTOTAL FOR OTH SALARIED				6,465		6,465	
03 UNSALARIED		031 UNSALARIED		1,754		1,754	
SUBTOTAL FOR UNSALARIED				1,754		1,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				13,178		13,178	
SUBTOTAL FOR BUDGET CODE 7245			33	3,202,255	25	3,280,231	8- 77,976
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	11,338,243	106	11,629,395	8- 291,152
SUBTOTAL FOR F/T SALARIED			114	11,338,243	106	11,629,395	8- 291,152

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171	
		SUBTOTAL FOR OTH SALARIED		4,171		4,171	
03 UNSALARIED		031 UNSALARIED		2,484		2,484	
		SUBTOTAL FOR UNSALARIED		2,484		2,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		357,033		357,033	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765	
		SUBTOTAL FOR BUDGET CODE 7246	114	11,757,663	106	12,048,815	8-
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	13,790,549	133	14,214,321	9-
		SUBTOTAL FOR F/T SALARIED	142	13,790,549	133	14,214,321	9-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,798		12,798	
		SUBTOTAL FOR OTH SALARIED		12,798		12,798	
03 UNSALARIED		031 UNSALARIED		974		974	
		SUBTOTAL FOR UNSALARIED		974		974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,585		764,585	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957	
		SUBTOTAL FOR BUDGET CODE 7247	142	15,042,278	133	15,466,050	9-
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,561,231	29	2,620,477	6
		SUBTOTAL FOR F/T SALARIED	23	2,561,231	29	2,620,477	6
02 OTH SALARIED		021 PART-TIME POSITIONS		10,693		10,693	
		SUBTOTAL FOR OTH SALARIED		10,693		10,693	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		8,189		8,189	
		SUBTOTAL FOR UNSALARIED		8,189		8,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789	
		SUBTOTAL FOR BUDGET CODE 7251	23	2,640,902	29	2,700,148	6 59,246
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,842		147,842	
		SUBTOTAL FOR F/T SALARIED		147,842		147,842	
		SUBTOTAL FOR BUDGET CODE 7260		147,842		147,842	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	375	40,871,125	369	41,848,968	6- 977,843
		TOTAL FOR CENTRAL UTILITY	947	96,133,185	947	98,016,862	1,883,677

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	947	96,133,185	947	98,016,862	1,883,677
FINANCIAL PLAN SAVINGS					
APPROPRIATION	947	96,133,185	947	98,016,862	1,883,677

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,187,270		51,982,423	795,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		44,945,915		46,034,439	1,088,524
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,133,185		98,016,862	1,883,677

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	72,499- 72,499	1	72,499	72,499
1002C	ADM MANAGER-NON-MGRL	79,456-172,898	52	106,606	5,543,491
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	125,750-152,948	4	144,011	576,045
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	86,208-148,628	3	108,016	324,048
10004	ADMINISTRATIVE ARCHITECT	169,822-169,822	1	169,822	169,822
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	129,124-132,999	2	131,062	262,123
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	146,445-146,445	1	146,445	146,445
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	224,886-224,886	1	224,886	224,886
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,002-153,364	3	139,917	419,752
10015	ADMINISTRATIVE ENGINEER	143,825-254,761	44	187,738	8,260,450
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	95,959-161,723	25	131,333	3,283,331
10025	ADMINISTRATIVE MANAGER	234,094-234,094	1	234,094	234,094
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	116,221-127,304	3	120,758	362,274
83008	ADMINISTRATIVE PROJECT MANAGER	136,088-203,325	15	163,484	2,452,263
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,969-156,088	31	125,546	3,891,926
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	162,849-162,849	1	162,849	162,849
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	116,674-116,674	1	116,674	116,674
10026	ADMINISTRATIVE STAFF ANALYST	228,833-259,400	2	244,117	488,233
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,728-177,803	5	149,966	749,828
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,783-177,783	5	164,218	821,091
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,092-166,579	20	113,949	2,278,986
30087	AGENCY ATTORNEY	88,840-120,992	2	104,916	209,832
30086	AGENCY ATTORNEY INTERNE	80,763- 80,763	1	80,763	80,763
21215	ARCHITECT	105,109-105,109	1	105,109	105,109
21205	ARCHITECTURAL INTERN	66,546- 66,546	1	66,546	66,546
21210	ASSISTANT ARCHITECT	73,878- 91,115	5	84,760	423,802
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 73,878	1	73,878	73,878
20210	ASSISTANT CIVIL ENGINEER	73,878- 84,957	10	76,817	768,171
95277	ASSISTANT COMMISSIONER (DEP)	228,000-228,000	1	228,000	228,000
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 89,792	8	78,776	630,204
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 96,395	11	79,398	873,376
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 96,395	19	79,572	1,511,867
3462A	ASSOC WATER USE INSPECTOR-MGRL	201,504-201,504	1	201,504	201,504
21822	ASSOCIATE CHEMIST	68,501-112,037	7	92,904	650,326
22427	ASSOCIATE PROJECT MANAGER	87,701-137,878	45	103,532	4,658,927
12627	ASSOCIATE STAFF ANALYST	91,394-119,245	5	101,662	508,311
34620	ASSOCIATE WATER USE INSPECTOR	65,870- 95,755	37	80,007	2,960,272
92510	AUTO MECHANIC	90,828-101,978	9	100,739	906,651
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	116,758-137,187	2	126,973	253,945
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,201-166,784	7	136,670	956,693
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	117,738-144,882	2	131,310	262,620

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20515	CHEMICAL ENGINEER	130,100-130,100	1	130,100	130,100
22122	CITY PLANNER	84,401-126,888	2	105,645	211,289
21744	CITY RESEARCH SCIENTIST	79,410-134,721	13	100,210	1,302,735
20215	CIVIL ENGINEER	104,314-137,501	5	121,335	606,673
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,872	43	56,270	2,419,600
56057	COMMUNITY ASSOCIATE	49,765- 71,905	8	59,640	477,119
56058	COMMUNITY COORDINATOR	66,703- 94,621	11	77,210	849,313
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,022-120,432	5	105,368	526,839
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	87,679-114,596	3	102,310	306,931
10074	COMPUTER OPERATIONS MANAGER	150,576-150,576	1	150,576	150,576
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,071-130,071	1	130,071	130,071
13651	COMPUTER PROGRAMMER ANALYST	77,360- 77,360	1	77,360	77,360
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-116,025	3	107,020	321,059
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-144,634	15	119,393	1,790,902
10050	COMPUTER SYSTEMS MANAGER	179,003-215,343	2	197,173	394,346
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,189-131,773	2	121,981	243,962
34202	CONSTRUCTION PROJECT MANAGER	73,878-114,127	6	98,863	593,177
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,783- 98,762	30	63,851	1,915,531
95275	DEPUTY COMMISSIONER (DEP)	269,994-269,994	1	269,994	269,994
20315	ELECTRICAL ENGINEER	131,778-131,778	1	131,778	131,778
20302	ELECTRICAL ENGINEERING INTERN	64,608- 66,546	4	66,062	264,246
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
20113	ENGINEERING TECHNICIAN	72,571- 86,216	2	79,394	158,787
20618	ENVIRONMENTAL ENGINEER	87,748-104,267	2	96,008	192,015
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 66,546	2	66,546	133,092
95005	EXECUTIVE AGENCY COUNSEL	133,900-196,376	3	159,152	477,456
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	177,244-177,244	1	177,244	177,244
21915	GEOLOGIST	87,563- 87,563	1	87,563	87,563
95710	IT PROJECT SPECIALIST	174,975-180,574	2	177,775	355,549
20415	MECHANICAL ENGINEER	104,267-134,138	9	118,544	1,066,896
20403	MECHANICAL ENGINEERING INTERN	66,703- 66,703	1	66,703	66,703
91915	PLUMBER	113,530-113,530	1	113,530	113,530
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,375-101,278	130	74,641	9,703,353
12158	PROCUREMENT ANALYST	46,590-106,924	4	83,661	334,643
22426	PROJECT MANAGER	81,267- 86,214	2	83,741	167,481
22425	PROJECT MANAGER INTERN#	66,703- 66,703	9	66,703	600,327
51181	PUBLIC HEALTH EPIDEMIOLOGIST	71,800- 71,800	1	71,800	71,800
21538	SCIENTIST (WATER ECOLOGY)	87,668- 87,668	1	87,668	87,668
10252	SECRETARY	64,333- 64,333	1	64,333	64,333
12626	STAFF ANALYST	69,631- 91,549	3	79,258	237,775

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12749	STAFF ANALYST TRAINEE	51,232- 58,917	5	53,434	267,170
12200	STOCK WORKER	45,563- 45,563	1	45,563	45,563
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	88,771-113,657	2	101,214	202,428
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	137,795-137,795	1	137,795	137,795
12202	SUPERVISOR OF STOCK WORKERS	75,118- 75,118	1	75,118	75,118
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,048-110,048	1	110,048	110,048
34615	WATER USE INSPECTOR	41,759- 63,559	51	53,991	2,753,560
TOTAL FOR OBJECT 001			794		78,260,448

POSITION SCHEDULE FOR U/A 007			794		78,260,448
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			153		15,080,414
TOTAL FOR U/A 007			947		93,340,862

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 2306 BWT Demand Response PS								
04 ADD GRS PAY		047 OVERTIME		750,000				750,000-
		SUBTOTAL FOR ADD GRS PAY		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 2306		750,000				750,000-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS				21,863		21,863
		SUBTOTAL FOR F/T SALARIED				21,863		21,863
		SUBTOTAL FOR BUDGET CODE 8011				21,863		21,863
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,884,933		3,084,933		800,000-
		SUBTOTAL FOR FRINGE BENES		3,884,933		3,084,933		800,000-
		SUBTOTAL FOR BUDGET CODE 8111		3,884,933		3,084,933		800,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,854,367	64	5,991,335		136,968
		SUBTOTAL FOR F/T SALARIED	64	5,854,367	64	5,991,335		136,968
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042 LONGEVITY DIFFERENTIAL		144,305		144,305		
		043 SHIFT DIFFERENTIAL		45,538		45,538		
		045 HOLIDAY PAY		1,651		1,651		
		047 OVERTIME		451,817		451,817		
		SUBTOTAL FOR ADD GRS PAY		649,004		649,004		
		SUBTOTAL FOR BUDGET CODE 8248	64	6,503,371	64	6,640,339		136,968
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	7,097,618	58	7,270,365		172,747
		SUBTOTAL FOR F/T SALARIED	58	7,097,618	58	7,270,365		172,747

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552		
		SUBTOTAL FOR BUDGET CODE 8258	58	7,640,170	58	7,812,917		172,747
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,799,688	108	13,208,583		408,895
		SUBTOTAL FOR F/T SALARIED	108	12,799,688	108	13,208,583		408,895
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		380,838		380,838		
		045 HOLIDAY PAY		134,671		134,671		
		047 OVERTIME		3,059,671		3,059,671		
		SUBTOTAL FOR ADD GRS PAY		3,813,386		3,813,386		
		SUBTOTAL FOR BUDGET CODE 8259	108	16,613,074	108	17,021,969		408,895
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	11,687,415	100	12,027,481		340,066
		SUBTOTAL FOR F/T SALARIED	100	11,687,415	100	12,027,481		340,066
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		3,017		3,017		
		043 SHIFT DIFFERENTIAL		35,803		35,803		
		045 HOLIDAY PAY		23,869		23,869		
		047 OVERTIME		1,187,123		1,187,123		
		SUBTOTAL FOR ADD GRS PAY		1,321,418		1,321,418		
		SUBTOTAL FOR BUDGET CODE 8260	100	13,008,833	100	13,348,899		340,066
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	427	41,116,619	422	42,102,902	5-	986,283
		SUBTOTAL FOR F/T SALARIED	427	41,116,619	422	42,102,902	5-	986,283

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		13,427		14,767	1,340
		SUBTOTAL FOR OTH SALARIED		13,427		14,767	1,340
03 UNSALARIED		031 UNSALARIED		266,379		269,394	3,015
		SUBTOTAL FOR UNSALARIED		266,379		269,394	3,015
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797	
		042 LONGEVITY DIFFERENTIAL		982,336		982,336	
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534	
		045 HOLIDAY PAY		3,473,092		4,173,092	700,000
		047 OVERTIME		6,294,178		6,294,178	
		057 BONUS PAYMENTS				56,250	56,250
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		17,534,187		18,290,437	756,250
		SUBTOTAL FOR BUDGET CODE 8261	427	58,930,612	422	60,677,500	5- 1,746,888
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	10,642,665	94	10,980,167	337,502
		SUBTOTAL FOR F/T SALARIED	94	10,642,665	94	10,980,167	337,502
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		SUBTOTAL FOR ADD GRS PAY		1,186,734		1,186,734	
		SUBTOTAL FOR BUDGET CODE 8265	94	11,832,076	94	12,169,578	337,502
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	8,668,809	72	8,889,458	220,649
		SUBTOTAL FOR F/T SALARIED	72	8,668,809	72	8,889,458	220,649
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		822		822		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,197,739		1,197,739		
		SUBTOTAL FOR BUDGET CODE 8266	72	9,866,548	72	10,087,197		220,649
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	13,146,120	114	14,332,073	3	1,185,953
		SUBTOTAL FOR F/T SALARIED	111	13,146,120	114	14,332,073	3	1,185,953
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		59,671		59,671		
		047 OVERTIME		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,210,050		1,210,050		
		SUBTOTAL FOR BUDGET CODE 8267	111	14,356,170	114	15,542,123	3	1,185,953
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	11,071,802	95	11,414,789		342,987
		SUBTOTAL FOR F/T SALARIED	95	11,071,802	95	11,414,789		342,987
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169		
		042 LONGEVITY DIFFERENTIAL		5,324		5,324		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,185,804		1,185,804		
		SUBTOTAL FOR BUDGET CODE 8268	95	12,257,606	95	12,600,593		342,987
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	7,346,298	62	7,536,295		189,997
		SUBTOTAL FOR F/T SALARIED	62	7,346,298	62	7,536,295		189,997

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683		
		042 LONGEVITY DIFFERENTIAL		1,482		1,482		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,029,835		1,029,835		
		SUBTOTAL FOR ADD GRS PAY		1,347,573		1,347,573		
		SUBTOTAL FOR BUDGET CODE 8269	62	8,693,871	62	8,883,868		189,997
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	7,872,959	63	8,075,193		202,234
		SUBTOTAL FOR F/T SALARIED	63	7,872,959	63	8,075,193		202,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		1,059,671		1,059,671		
		SUBTOTAL FOR ADD GRS PAY		1,197,515		1,197,515		
		SUBTOTAL FOR BUDGET CODE 8271	63	9,070,474	63	9,272,708		202,234
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	8,995,991	74	9,251,582		255,591
		SUBTOTAL FOR F/T SALARIED	74	8,995,991	74	9,251,582		255,591
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		1,500,000		1,500,000		
		SUBTOTAL FOR ADD GRS PAY		1,500,600		1,500,600		
		SUBTOTAL FOR BUDGET CODE 8272	74	10,496,591	74	10,752,182		255,591
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	8,900,698	68	9,119,895	2-	219,197
		SUBTOTAL FOR F/T SALARIED	70	8,900,698	68	9,119,895	2-	219,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		1,500,000		1,500,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				1,500,600		1,500,600	
SUBTOTAL FOR BUDGET CODE 8273			70	10,401,298	68	10,620,495	2-
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	9,352,068	81	9,649,774	5-
SUBTOTAL FOR F/T SALARIED			86	9,352,068	81	9,649,774	5-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
SUBTOTAL FOR ADD GRS PAY				1,548,519		1,548,519	
SUBTOTAL FOR BUDGET CODE 8275			86	10,900,587	81	11,198,293	5-
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	7,468,960	58	7,630,974	
SUBTOTAL FOR F/T SALARIED			58	7,468,960	58	7,630,974	162,014
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
SUBTOTAL FOR ADD GRS PAY				1,173,647		1,173,647	
SUBTOTAL FOR BUDGET CODE 8276			58	8,642,607	58	8,804,621	162,014
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	5,300,523	45	5,414,238	113,715
SUBTOTAL FOR F/T SALARIED			45	5,300,523	45	5,414,238	113,715
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746	
		SUBTOTAL FOR BUDGET CODE 8277	45	5,456,269	45	5,569,984	113,715
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,093,276	53	6,271,929	178,653
		SUBTOTAL FOR F/T SALARIED	53	6,093,276	53	6,271,929	178,653
03 UNSALARIED		031 UNSALARIED		984		984	
		SUBTOTAL FOR UNSALARIED		984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,137,845		1,137,845	
		SUBTOTAL FOR BUDGET CODE 8278	53	7,232,105	53	7,410,758	178,653
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	6,003,715	52	6,161,886	158,171
		SUBTOTAL FOR F/T SALARIED	48	6,003,715	52	6,161,886	158,171
03 UNSALARIED		031 UNSALARIED		4,287		5,386	1,099
		SUBTOTAL FOR UNSALARIED		4,287		5,386	1,099
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		1,035,803		1,035,803	
		SUBTOTAL FOR ADD GRS PAY		1,161,712		1,161,712	
		SUBTOTAL FOR BUDGET CODE 8279	48	7,169,714	52	7,328,984	159,270
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	433,567	10	448,298	14,731
SUBTOTAL FOR F/T SALARIED			10	433,567	10	448,298	14,731
SUBTOTAL FOR BUDGET CODE 8290			10	433,567	10	448,298	14,731
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	2,766,356	23	2,845,262	78,906
SUBTOTAL FOR F/T SALARIED			23	2,766,356	23	2,845,262	78,906
03 UNSALARIED	031	UNSALARIED		3,349		4,207	858
SUBTOTAL FOR UNSALARIED				3,349		4,207	858
SUBTOTAL FOR BUDGET CODE 8555			23	2,769,705	23	2,849,469	79,764
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	137,430	2	139,861	2,431
SUBTOTAL FOR F/T SALARIED			2	137,430	2	139,861	2,431
SUBTOTAL FOR BUDGET CODE 8801			2	137,430	2	139,861	2,431
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,723	237,047,611	1,718	242,287,432	5-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	46	4,537,187	51	4,622,536	85,349
SUBTOTAL FOR F/T SALARIED			46	4,537,187	51	4,622,536	85,349
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,756		6,756	
	047	OVERTIME		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,006,756		1,006,756	
SUBTOTAL FOR BUDGET CODE 8280			46	5,543,943	51	5,629,292	85,349
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			46	5,543,943	51	5,629,292	85,349

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR WASTEWATER TREATMENT		1,769	242,591,554	1,769	247,916,724		5,325,170

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,769	242,591,554	1,769	247,916,724	5,325,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,769	242,591,554	1,769	247,916,724	5,325,170

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,338,183	241,276,385	5,938,202
OTHER CATEGORICAL	750,000		750,000-
CAPITAL FUNDS - I.F.A.	6,503,371	6,640,339	136,968
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,591,554	247,916,724	5,325,170

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	79,496- 91,279	3	85,549	256,647
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,417-140,417	1	140,417	140,417
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	116,857-116,857	1	116,857	116,857
10053	ADMINISTRATIVE CITY PLANNER	153,092-203,324	2	178,208	356,416
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	153,493-177,270	2	165,382	330,763
10015	ADMINISTRATIVE ENGINEER	140,417-269,994	31	181,595	5,629,446
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	105,334-144,638	17	128,461	2,183,844
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,483-119,483	1	119,483	119,483
82976	ADMINISTRATIVE PROCUREMENT ANALYST	140,417-140,417	1	140,417	140,417
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,768- 87,114	2	82,441	164,882
83008	ADMINISTRATIVE PROJECT MANAGER	122,021-224,052	13	172,208	2,238,701
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,821-144,612	10	115,943	1,159,426
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	140,416-203,325	3	161,386	484,158
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	82,400-146,316	2	114,358	228,716
10026	ADMINISTRATIVE STAFF ANALYST	173,453-173,453	1	173,453	173,453
10038	ADMINISTRATIVE STOREKEEPER	124,900-153,054	2	138,977	277,954
30087	AGENCY ATTORNEY	100,765-112,329	2	106,547	213,094
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 95,593	13	82,184	1,068,388
20210	ASSISTANT CIVIL ENGINEER	67,576- 95,593	9	81,250	731,247
95277	ASSISTANT COMMISSIONER (DEP)	224,114-224,114	1	224,114	224,114
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 82,123	9	75,596	680,362
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 84,456	14	78,902	1,104,626
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 95,593	14	79,837	1,117,724
21822	ASSOCIATE CHEMIST	67,573-108,646	45	81,836	3,682,635
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	69,893- 98,144	10	76,545	765,446
22427	ASSOCIATE PROJECT MANAGER	87,701-138,101	34	100,710	3,424,154
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	68,023-108,147	18	85,794	1,544,288
12627	ASSOCIATE STAFF ANALYST	91,394-107,470	3	99,209	297,627
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	9	94,070	846,630
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,237-168,013	6	130,255	781,528
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	139,591-139,591	1	139,591	139,591
20515	CHEMICAL ENGINEER	87,847-116,637	2	102,242	204,484
20503	CHEMICAL ENGINEERING INTERN	66,546- 66,546	3	66,546	199,638
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	8	87,792	702,336
22122	CITY PLANNER	71,602-120,263	2	95,933	191,865
21744	CITY RESEARCH SCIENTIST	72,190-133,465	15	97,053	1,455,792
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 64,470	16	50,342	805,472
56056	COMMUNITY ASSISTANT	47,654- 47,654	1	47,654	47,654
56057	COMMUNITY ASSOCIATE	63,427- 63,427	1	63,427	63,427
56058	COMMUNITY COORDINATOR	81,578- 81,578	1	81,578	81,578
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,508- 86,508	1	86,508	86,508

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	95,203- 95,530	2	95,367	190,733
13651	COMPUTER PROGRAMMER ANALYST	77,360- 77,360	1	77,360	77,360
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-133,131	21	111,818	2,348,188
10050	COMPUTER SYSTEMS MANAGER	174,351-174,351	1	174,351	174,351
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	157,393-157,393	1	157,393	157,393
80609	CUSTODIAN	37,470- 45,780	13	45,038	585,494
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	176,519-176,519	1	176,519	176,519
20315	ELECTRICAL ENGINEER	87,701-116,637	4	99,088	396,353
91717	ELECTRICIAN	118,335-125,533	53	125,397	6,646,059
91722	ELECTRICIANS HELPER	79,657- 79,657	21	79,657	1,672,801
20113	ENGINEERING TECHNICIAN	63,427- 83,624	20	74,481	1,489,628
20618	ENVIRONMENTAL ENGINEER	87,701-116,684	5	100,124	500,620
95005	EXECUTIVE AGENCY COUNSEL	232,996-232,996	1	232,996	232,996
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	142,700-159,825	2	151,263	302,525
90510	EXTERMINATOR	60,363- 60,363	1	60,363	60,363
31305	INDUSTRIAL HYGIENIST	77,535- 77,535	1	77,535	77,535
91001	INSTRUMENTAL SPECIALIST	60,373- 86,296	17	78,890	1,341,136
95712	IT AUTOMATION AND MONITORING ENGINEER	115,000-115,000	1	115,000	115,000
21512	LABORATORY ASSOCIATE	57,680- 57,680	1	57,680	57,680
92610	MACHINIST	87,612-101,978	34	101,227	3,441,734
92611	MACHINIST'S HELPER	96,278- 96,278	1	96,278	96,278
06753	MARINE ELECTRONICS TECHNICIAN	112,114-112,114	1	112,114	112,114
91576	MARINE ELECTRONICS TECHNICIAN (DEP)	112,114-112,114	1	112,114	112,114
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	5	78,707	393,537
91546	MARINE OILER	68,962- 68,962	6	68,962	413,772
91501	MARINER	68,962- 68,962	12	68,962	827,544
91580	MATE (DEP)	75,365- 79,635	12	77,144	925,730
20415	MECHANICAL ENGINEER	87,701-116,637	3	97,898	293,693
91212	MOTOR VEHICLE OPERATOR	44,979- 56,413	15	54,823	822,345
91232	MOTOR VEHICLE SUPERVISOR	65,252- 70,250	4	66,561	266,242
91628	OILER	140,418-144,991	37	144,744	5,355,511
91577	PORT MARINE ENGINEER (DEP)	98,000-110,951	2	104,476	208,951
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 88,292	23	69,473	1,597,883
12158	PROCUREMENT ANALYST	65,976-110,694	5	79,911	399,555
31215	PUBLIC HEALTH SANITARIAN	73,513- 73,899	3	73,770	221,311
21538	SCIENTIST (WATER ECOLOGY)	59,574- 97,657	8	76,087	608,696
95711	SENIOR IT ARCHITECT	185,400-185,400	1	185,400	185,400
90767	SENIOR SEWAGE TREATMENT WORKER	116,448-116,448	171	116,448	19,912,568
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	175,288-187,732	42	179,959	7,558,268
90739	SEWAGE TREATMENT WORKER	105,695-105,695	562	105,695	59,400,343
12626	STAFF ANALYST	75,201- 80,856	3	78,971	236,913

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91644	STATIONARY ENGINEER	154,303-154,303	4	154,303	617,213
91645	STATIONARY ENGINEER (ELECTRIC)	152,257-152,257	122	152,257	18,575,349
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	15	135,198	2,027,970
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-172,223	8	144,763	1,158,103
12202	SUPERVISOR OF STOCK WORKERS	44,654- 57,785	21	49,864	1,047,143
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	94,126- 94,126	1	94,126	94,126
TOTAL FOR OBJECT 001			1,619		177,974,928

POSITION SCHEDULE FOR U/A 008			1,619		177,974,928
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			150		16,489,339
TOTAL FOR U/A 008			1,769		194,464,267

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

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,346	703,946,145	6,307	716,372,177	12,426,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,346	703,946,145	6,307	716,372,177	12,426,032

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	636,988,715	653,065,518	16,076,803
OTHER CATEGORICAL	801,136		801,136-
CAPITAL FUNDS - I.F.A.	60,772,201	62,309,548	1,537,347
STATE			
FEDERAL - C.D.	400,000	300,000	100,000-
FEDERAL - OTHER	3,989,407	360,664	3,628,743-
INTRA-CITY SALES	994,686	336,447	658,239-

TOTAL	703,946,145	716,372,177	12,426,032

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152,289,488	1,056,716,723	153,665,084	1,050,339,597	6,377,126-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION		1,030,852,676		1,024,475,550	6,377,126-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY		980,109,206	1,024,181,803	44,072,597
OTHER CATEGORICAL		8,695,935		8,695,935-
CAPITAL FUNDS - I.F.A.				
STATE		3,758,763		3,758,763-
FEDERAL - C.D.				
FEDERAL - OTHER		35,486,330		35,486,330-
INTRA-CITY SALES		2,802,442	293,747	2,508,695-

TOTAL		1,030,852,676	1,024,475,550	6,377,126-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,346	703,946,145	6,307	716,372,177	12,426,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,346	703,946,145	6,307	716,372,177	12,426,032
OTPS					
TOTALS FOR OPERATING BUDGET		1,056,716,723		1,050,339,597	6,377,126-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION		1,030,852,676		1,024,475,550	6,377,126-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,346	1,760,662,868	6,307	1,766,711,774	6,048,906
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION	6,346	1,734,798,821	6,307	1,740,847,727	6,048,906
FUNDING					
CITY		1,617,097,921		1,677,247,321	60,149,400
OTHER CATEGORICAL		9,497,071			9,497,071-
CAPITAL FUNDS - I.F.A.		60,772,201		62,309,548	1,537,347
STATE		3,758,763			3,758,763-
FEDERAL - C.D.		400,000		300,000	100,000-
FEDERAL - OTHER		39,475,737		360,664	39,115,073-
INTRA-CITY SALES		3,797,128		630,194	3,166,934-
TOTAL FUNDING		1,734,798,821		1,740,847,727	6,048,906

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1003 Commercial Waste Division					
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	2,204,222	20	2,270,426
	004 FULL TIME UNIFORMED PERSONNEL	10	466,470	10	466,470
	SUBTOTAL FOR F/T SALARIED	30	2,670,692	30	2,736,896
03 UNSALARIED	031 UNSALARIED		315		442
	SUBTOTAL FOR UNSALARIED		315		442
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		60,904		60,904
	SUBTOTAL FOR ADD GRS PAY		60,904		60,904
	SUBTOTAL FOR BUDGET CODE 1003	30	2,731,911	30	2,798,242
	TOTAL FOR	30	2,731,911	30	2,798,242
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT					
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,847,701	19	1,920,307
	004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392
	SUBTOTAL FOR F/T SALARIED	21	2,095,093	21	2,167,699
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000
	042 LONGEVITY DIFFERENTIAL		15,505		15,505
	045 HOLIDAY PAY		18,847		18,847
	047 OVERTIME		4,000		4,000
	061 SUPPER MONEY		500		500
	SUBTOTAL FOR ADD GRS PAY		40,852		40,852
	SUBTOTAL FOR BUDGET CODE 1001	21	2,135,945	21	2,208,551
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	36,918	2	40,934
	004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522
	SUBTOTAL FOR F/T SALARIED	25	1,859,440	25	1,863,456

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		9,000		9,000		
	SUBTOTAL FOR UNSALARIED		9,000		9,000		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		42,992		42,992		
	043 SHIFT DIFFERENTIAL		43,980		43,980		
	045 HOLIDAY PAY		30,000		30,000		
	048 OVERTIME UNIFORM FORCES		130,000		130,000		
	SUBTOTAL FOR ADD GRS PAY		246,972		246,972		
	SUBTOTAL FOR BUDGET CODE 1005	25	2,115,412	25	2,119,428		4,016
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	96,948	1	99,893		2,945
	004 FULL TIME UNIFORMED PERSONNEL	15	1,006,954	15	1,006,954		
	SUBTOTAL FOR F/T SALARIED	16	1,103,902	16	1,106,847		2,945
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		39,570		39,570		
	043 SHIFT DIFFERENTIAL		1,000		1,000		
	045 HOLIDAY PAY		3,000		3,000		
	047 OVERTIME		4,000		4,000		
	048 OVERTIME UNIFORM FORCES		91,198		91,198		
	SUBTOTAL FOR ADD GRS PAY		138,768		138,768		
	SUBTOTAL FOR BUDGET CODE 1006	16	1,242,670	16	1,245,615		2,945
	TOTAL FOR EXECUTIVE MANAGEMENT	62	5,494,027	62	5,573,594		79,567
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,057,087	14	1,091,516		34,429
	004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784		
	SUBTOTAL FOR F/T SALARIED	18	1,385,871	18	1,420,300		34,429
03 UNSALARIED	031 UNSALARIED		37,226		37,226		
	SUBTOTAL FOR UNSALARIED		37,226		37,226		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		364		364		
	042 LONGEVITY DIFFERENTIAL		23,984		23,984		
	043 SHIFT DIFFERENTIAL		1,500		1,500		
	047 OVERTIME		13,000		13,000		
	048 OVERTIME UNIFORM FORCES		78,095		78,095		
	SUBTOTAL FOR ADD GRS PAY		116,943		116,943		
	SUBTOTAL FOR BUDGET CODE 1021	18	1,540,040	18	1,574,469		34,429
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	2,010,954	21	2,107,473		96,519
	004 FULL TIME UNIFORMED PERSONNEL	1	258,805	1	258,805		
	SUBTOTAL FOR F/T SALARIED	22	2,269,759	22	2,366,278		96,519
03 UNSALARIED	031 UNSALARIED		15,596		16,021		425
	SUBTOTAL FOR UNSALARIED		15,596		16,021		425
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,200		1,200		
	042 LONGEVITY DIFFERENTIAL		10,144		10,144		
	047 OVERTIME		16,000		16,000		
	048 OVERTIME UNIFORM FORCES		20,000		20,000		
	SUBTOTAL FOR ADD GRS PAY		47,344		47,344		
	SUBTOTAL FOR BUDGET CODE 1025	22	2,332,699	22	2,429,643		96,944
	TOTAL FOR COMMUNITY SERVICES	40	3,872,739	40	4,004,112		131,373
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	43	4,198,860	43	4,198,860		
	SUBTOTAL FOR F/T SALARIED	43	4,198,860	43	4,198,860		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		121,000		121,000		
	043 SHIFT DIFFERENTIAL		100,254		100,254		
	045 HOLIDAY PAY		89,603		89,603		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
		SUBTOTAL FOR BUDGET CODE 1016	43	4,909,220	43	4,909,220		
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,828,594	56	2,856,327		27,733
		004 FULL TIME UNIFORMED PERSONNEL	77	4,646,187	77	4,751,078		104,891
		SUBTOTAL FOR F/T SALARIED	133	7,474,781	133	7,607,405		132,624
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406		
		042 LONGEVITY DIFFERENTIAL		230,825		230,825		
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		46,257		46,991		734
		047 OVERTIME		78,271		78,271		
		048 OVERTIME UNIFORM FORCES		185,135		185,687		552
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		745,949		747,235		1,286
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		610,823		610,823		
		081 ANNUITY CONTRIBUTIONS		141,686		141,686		
		SUBTOTAL FOR FRINGE BENES		752,509		752,509		
		SUBTOTAL FOR BUDGET CODE 1048	133	8,999,009	133	9,132,919		133,910
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,275	10	611,275		
		SUBTOTAL FOR F/T SALARIED	10	611,275	10	611,275		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980		
		SUBTOTAL FOR FRINGE BENES		46,980		46,980		
		SUBTOTAL FOR BUDGET CODE 9500	10	658,255	10	658,255		
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	719,949	23	719,949		
		SUBTOTAL FOR F/T SALARIED	23	719,949	23	719,949		
		SUBTOTAL FOR BUDGET CODE 9502	23	719,949	23	719,949		
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	702,255	20	702,255		
		SUBTOTAL FOR F/T SALARIED	20	702,255	20	702,255		
		SUBTOTAL FOR BUDGET CODE 9503	20	702,255	20	702,255		
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	685,045	25	685,045		
		SUBTOTAL FOR F/T SALARIED	25	685,045	25	685,045		
		SUBTOTAL FOR BUDGET CODE 9504	25	685,045	25	685,045		
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	613,063	20	613,063		
		SUBTOTAL FOR F/T SALARIED	20	613,063	20	613,063		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,564		10,564		
		SUBTOTAL FOR FRINGE BENES		10,564		10,564		
		SUBTOTAL FOR BUDGET CODE 9505	20	623,627	20	623,627		
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,958	4	215,958		
		SUBTOTAL FOR F/T SALARIED	4	215,958	4	215,958		
		SUBTOTAL FOR BUDGET CODE 9506	4	215,958	4	215,958		
TOTAL FOR ENFORCEMENT			278	17,513,318	278	17,647,228		133,910

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 CAPITAL BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	532,379	5	551,248		18,869
		SUBTOTAL FOR F/T SALARIED	5	532,379	5	551,248		18,869
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
		SUBTOTAL FOR UNSALARIED		8,000		8,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620		
		SUBTOTAL FOR ADD GRS PAY		11,620		11,620		
		SUBTOTAL FOR BUDGET CODE 1066	5	551,999	5	570,868		18,869
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,648	2	189,108		3,460
		SUBTOTAL FOR F/T SALARIED	2	185,648	2	189,108		3,460
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960		
		042 LONGEVITY DIFFERENTIAL		4,223		4,223		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		2,598		2,598		
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806		
		SUBTOTAL FOR BUDGET CODE 1067	2	194,454	2	197,914		3,460
TOTAL FOR		CAPITAL BUDGET	7	746,453	7	768,782		22,329
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1078 EAO-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,179		15,301		3,122
		SUBTOTAL FOR F/T SALARIED		12,179		15,301		3,122
		SUBTOTAL FOR BUDGET CODE 1078		12,179		15,301		3,122

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	9,682,442	117	10,030,517		348,075	
		004 FULL TIME UNIFORMED PERSONNEL	54	6,177,340	54	6,230,586		53,246	
		SUBTOTAL FOR F/T SALARIED	171	15,859,782	171	16,261,103		401,321	
03 UNSALARIED		031 UNSALARIED		439,221		444,183		4,962	
		SUBTOTAL FOR UNSALARIED		439,221		444,183		4,962	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861			
		042 LONGEVITY DIFFERENTIAL		431,827		433,783		1,956	
		043 SHIFT DIFFERENTIAL		13,891		13,891			
		045 HOLIDAY PAY		210,580		212,694		2,114	
		047 OVERTIME		74,311		74,311			
		048 OVERTIME UNIFORM FORCES		612,062		612,062			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		1,380,032		1,384,102		4,070	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,150		4,150			
		081 ANNUITY CONTRIBUTIONS		14,768		14,768			
		SUBTOTAL FOR FRINGE BENES		18,918		18,918			
		SUBTOTAL FOR BUDGET CODE 1081	171	17,697,953	171	18,108,306		410,353	
BUDGET CODE: 1082 WEM Office - Intracity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,974	6	422,128		12,154	
		SUBTOTAL FOR F/T SALARIED	6	409,974	6	422,128		12,154	
03 UNSALARIED		031 UNSALARIED		10,283		10,283			
		SUBTOTAL FOR UNSALARIED		10,283		10,283			
04 ADD GRS PAY		047 OVERTIME		3,990		3,990			
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990			
		SUBTOTAL FOR BUDGET CODE 1082	6	424,247	6	436,401		12,154	
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,263,693	45	3,387,924		124,231	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,424,946	12	1,424,946			
		SUBTOTAL FOR F/T SALARIED	57	4,688,639	57	4,812,870		124,231	

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		737,926		759,581		21,655
		SUBTOTAL FOR UNSALARIED		737,926		759,581		21,655
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600		
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568		
		042 LONGEVITY DIFFERENTIAL		128,641		128,641		
		043 SHIFT DIFFERENTIAL		31,049		31,049		
		045 HOLIDAY PAY		30,973		30,973		
		047 OVERTIME		10,046		10,046		
		048 OVERTIME UNIFORM FORCES		118,275		118,275		
		SUBTOTAL FOR ADD GRS PAY		330,152		330,152		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000		
		SUBTOTAL FOR FRINGE BENES		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 1085	57	5,796,717	57	5,942,603		145,886
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	656,215	6	679,704		23,489
		SUBTOTAL FOR F/T SALARIED	6	656,215	6	679,704		23,489
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		047 OVERTIME		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 1087	6	659,215	6	682,704		23,489
BUDGET CODE: 1088 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	15,382,594	117	15,909,498		526,904
		004 FULL TIME UNIFORMED PERSONNEL	11	1,730,485	11	1,737,769		7,284
		SUBTOTAL FOR F/T SALARIED	128	17,113,079	128	17,647,267		534,188
03 UNSALARIED		031 UNSALARIED		60,673		60,848		175
		SUBTOTAL FOR UNSALARIED		60,673		60,848		175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829		
		043 SHIFT DIFFERENTIAL		37,314		37,314		
		047 OVERTIME		25,168		25,168		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		133,726		133,726	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920	
		081 ANNUITY CONTRIBUTIONS		22,784		22,784	
		SUBTOTAL FOR FRINGE BENES		29,704		29,704	
		SUBTOTAL FOR BUDGET CODE 1088	128	17,584,993	128	18,119,356	534,363
		TOTAL FOR ADMINISTRATION	368	42,175,304	368	43,304,671	1,129,367
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,197,712	10	1,252,208	54,496
		SUBTOTAL FOR F/T SALARIED	10	1,197,712	10	1,252,208	54,496
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
		SUBTOTAL FOR UNSALARIED		36,000		36,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1011	10	1,235,712	10	1,290,208	54,496
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,257,236	12	1,296,618	39,382
		SUBTOTAL FOR F/T SALARIED	12	1,257,236	12	1,296,618	39,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		20,333		20,333	
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102	
		SUBTOTAL FOR BUDGET CODE 1017	12	1,293,338	12	1,332,720	39,382

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	3,650,972	34	88,156
SUBTOTAL FOR F/T SALARIED		34	3,650,972	34	88,156
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,565		7,565
	042 LONGEVITY DIFFERENTIAL		38,297		38,297
	047 OVERTIME		28,961		28,961
SUBTOTAL FOR ADD GRS PAY			74,823		74,823
SUBTOTAL FOR BUDGET CODE 1018		34	3,725,795	34	88,156
TOTAL FOR SUPPORT OPERATIONS ENGR		56	6,254,845	56	182,034
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS					
BUDGET CODE: 1041 LEGAL AFFAIRS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	2,179,368	21	98,427
SUBTOTAL FOR F/T SALARIED		21	2,179,368	21	98,427
03 UNSALARIED	031 UNSALARIED		18,171		18,171
SUBTOTAL FOR UNSALARIED			18,171		18,171
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000
	042 LONGEVITY DIFFERENTIAL		121,994		121,994
	043 SHIFT DIFFERENTIAL		5,000		5,000
	047 OVERTIME		2,680		2,680
	061 SUPPER MONEY		500		500
SUBTOTAL FOR ADD GRS PAY			132,174		132,174
SUBTOTAL FOR BUDGET CODE 1041		21	2,329,713	21	98,427
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	152,274	3	2,541
SUBTOTAL FOR F/T SALARIED		3	152,274	3	2,541
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		400		400
	047 OVERTIME		1,626		1,626

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,026		2,026		
SUBTOTAL FOR BUDGET CODE 1047			3	154,300	3	156,841		2,541
TOTAL FOR LEGAL AFFAIRS			24	2,484,013	24	2,584,981		100,968
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1051 LOT CLEANING								
03 UNSALARIED		031 UNSALARIED		12,593		15,507		2,914
SUBTOTAL FOR UNSALARIED				12,593		15,507		2,914
SUBTOTAL FOR BUDGET CODE 1051				12,593		15,507		2,914
TOTAL FOR LOT CLEANING				12,593		15,507		2,914
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,226,606	11	1,250,069		23,463
SUBTOTAL FOR F/T SALARIED			11	1,226,606	11	1,250,069		23,463
03 UNSALARIED		031 UNSALARIED		12,821		12,821		
SUBTOTAL FOR UNSALARIED				12,821		12,821		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535		
		047 OVERTIME		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				24,535		24,535		
SUBTOTAL FOR BUDGET CODE 1031			11	1,263,962	11	1,287,425		23,463
TOTAL FOR SOLID WASTE MGMT AND PLANNING			11	1,263,962	11	1,287,425		23,463

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT				
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE											
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC											
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,827	5	350,519	14,692				
		004 FULL TIME UNIFORMED PERSONNEL	2	205,209	2	205,209					
		SUBTOTAL FOR F/T SALARIED	7	541,036	7	555,728	14,692				
03 UNSALARIED		031 UNSALARIED		9,166		9,680	514				
		SUBTOTAL FOR UNSALARIED		9,166		9,680	514				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500					
		042 LONGEVITY DIFFERENTIAL		44,718		44,718					
		043 SHIFT DIFFERENTIAL		2,000		2,000					
		047 OVERTIME		1,000		1,000					
		048 OVERTIME UNIFORM FORCES		21,588		21,588					
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806					
		SUBTOTAL FOR BUDGET CODE 1091	7	622,008	7	637,214	15,206				
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	7	622,008	7	637,214	15,206				
TOTAL FOR EXECUTIVE ADMINISTRATIVE			883	83,171,173	883	85,058,635	1,887,462				

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	883	83,171,173	883	85,058,635	1,887,462
FINANCIAL PLAN SAVINGS	316-	9,043,290	287-	20,864,783-	29,908,073-
APPROPRIATION	567	92,214,463	596	64,193,852	28,020,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,033,559		57,908,518	28,125,041-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,775,483		5,873,447	97,964
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		405,421		411,887	6,466
TOTAL		92,214,463		64,193,852	28,020,611-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	122,541-122,541	1	122,541	122,541
1002C	ADM MANAGER-NON-MGRL	81,308-131,021	7	98,969	692,784
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,624-169,962	4	121,066	484,263
10004	ADMINISTRATIVE ARCHITECT	193,518-193,518	1	193,518	193,518
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	124,367-141,604	3	131,440	394,319
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	95,104-126,016	3	107,854	323,562
10053	ADMINISTRATIVE CITY PLANNER	171,241-171,241	1	171,241	171,241
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	93,479-168,572	4	131,008	524,030
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	173,212-173,212	1	173,212	173,212
10015	ADMINISTRATIVE ENGINEER	157,165-243,072	9	187,142	1,684,276
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	135,707-136,156	2	135,932	271,863
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	114,097-114,097	1	114,097	114,097
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,942-126,739	3	107,525	322,576
83008	ADMINISTRATIVE PROJECT MANAGER	141,030-175,370	4	156,271	625,084
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,961-147,700	12	122,703	1,472,436
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,134-180,207	2	159,171	318,341
10026	ADMINISTRATIVE STAFF ANALYST	148,604-273,891	9	212,081	1,908,733
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,833-159,095	12	139,257	1,671,086
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,277-164,437	4	156,497	625,988
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-139,507	13	113,318	1,473,128
30087	AGENCY ATTORNEY	103,055-120,179	7	111,471	780,294
82950	AGENCY CHIEF CONTRACTING OFFICER	205,953-205,953	1	205,953	205,953
21210	ASSISTANT ARCHITECT	64,242- 73,878	2	69,060	138,120
20210	ASSISTANT CIVIL ENGINEER	73,878- 92,377	2	83,128	166,255
05041	ASSISTANT COMMISSIONER (DSNY)	148,000-225,000	4	183,304	733,215
20310	ASSISTANT ELECTRICAL ENGINEER	87,701- 87,701	1	87,701	87,701
20410	ASSISTANT MECHANICAL ENGINEER	79,967- 79,967	1	79,967	79,967
04101	ASSISTANT TO THE COMMISSIONER (DSNY)	98,252-100,891	2	99,572	199,143
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	99,016- 99,016	1	99,016	99,016
22427	ASSOCIATE PROJECT MANAGER	87,894-117,147	6	103,251	619,504
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	51,322- 68,742	31	53,479	1,657,843
12627	ASSOCIATE STAFF ANALYST	91,395-128,453	8	106,114	848,913
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,120-168,121	14	142,944	2,001,209
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	132,217-166,874	19	151,414	2,876,859
90647	CITY ATTENDANT	42,103- 47,021	2	44,562	89,124
22122	CITY PLANNER	94,868- 94,868	1	94,868	94,868
21744	CITY RESEARCH SCIENTIST	101,218-124,935	2	113,077	226,153
20215	CIVIL ENGINEER	110,071-110,071	1	110,071	110,071
10250	CLERICAL AIDE	43,830- 43,830	1	43,830	43,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 67,496	27	50,787	1,371,244
56056	COMMUNITY ASSISTANT	47,143- 47,396	2	47,270	94,539

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	49,615- 69,557	4	57,324	229,294
56058	COMMUNITY COORDINATOR	70,022- 93,489	19	75,092	1,426,742
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,196-114,728	2	100,462	200,924
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,616-110,318	7	89,492	626,443
10074	COMPUTER OPERATIONS MANAGER	270,446-270,446	1	270,446	270,446
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	71,246-110,450	3	84,933	254,800
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-134,622	7	117,032	819,222
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,146	16	124,499	1,991,978
10050	COMPUTER SYSTEMS MANAGER	144,496-270,446	24	189,797	4,555,129
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,100-184,724	27	147,762	3,989,577
34202	CONSTRUCTION PROJECT MANAGER	95,305-121,578	6	108,128	648,765
80609	CUSTODIAN	42,766- 42,766	1	42,766	42,766
95231	DEPUTY COMMISSIONER	270,446-270,446	1	270,446	270,446
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	157,556-157,556	1	157,556	157,556
53775	DIRECTOR OF HEALTH & SAFETY (SANITATION)	150,905-150,905	1	150,905	150,905
40910	ECONOMIST	95,791-104,556	2	100,174	200,347
06870	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	97,062- 97,062	1	97,062	97,062
20123	ESTIMATOR (MECHANICAL)	109,216-109,216	1	109,216	109,216
95005	EXECUTIVE AGENCY COUNSEL	138,663-264,822	9	191,522	1,723,695
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	161,410-222,613	2	192,012	384,023
91415	GRAPHIC ARTIST	90,579-110,950	3	100,225	300,674
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	59,912-101,097	3	74,217	222,652
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 63,786	5	61,491	307,457
06796	IT INFRASTRUCTURE ENGINEER	121,540-121,540	1	121,540	121,540
06797	IT PROJECT SPECIALIST	82,730-169,783	5	134,517	672,585
21512	LABORATORY ASSOCIATE	49,658- 49,658	1	49,658	49,658
21513	LABORATORY MICROBIOLOGIST	63,840- 67,582	2	65,711	131,422
40502	MANAGEMENT AUDITOR	105,367-113,140	2	109,254	218,507
95240	MEDICAL DIRECTOR (SANITATION)	221,175-221,175	1	221,175	221,175
50811	MEDICAL RECORD LIBRARIAN	57,531- 70,736	2	64,134	128,267
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,171	24	77,387	1,857,281
12158	PROCUREMENT ANALYST	53,579- 90,837	8	72,020	576,159
71681	SANITATION ENFORCEMENT AGENT	34,743- 50,279	60	44,863	2,691,766
10252	SECRETARY	58,998- 70,520	3	64,555	193,664
12626	STAFF ANALYST	70,423- 89,861	6	78,818	472,910
50910	STAFF NURSE	106,301-122,691	4	113,719	454,875
40610	STATISTICIAN	72,495- 72,495	1	72,495	72,495
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,259- 77,467	3	66,080	198,239
82984	TELECOMMUNICATION MANAGER	238,397-238,397	1	238,397	238,397
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	61,665-103,618	4	82,105	328,421

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

TOTAL FOR OBJECT 001	505		53,698,379
70196 GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	120,409-145,280	11	140,802
7019B GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	174,332-209,759	4	195,234
7019A GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	250,689-250,689	2	250,689
70112 SANITATION WORKER	48,619- 92,093	116	68,772
70150 SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,789-119,517	72	112,630
 TOTAL FOR OBJECT 004	 205		 18,918,027

POSITION SCHEDULE FOR U/A 101	710		72,616,406
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-114		-11,659,536
TOTAL FOR U/A 101	596		60,956,870

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: CR03 ARP FRF Weekday Basket Service					
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		1,260,102		1,260,102-
SUBTOTAL FOR F/T SALARIED			1,260,102		1,260,102-
04 ADD GRS PAY 045 HOLIDAY PAY					
SUBTOTAL FOR ADD GRS PAY			407,733		407,733-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS					
SUBTOTAL FOR FRINGE BENES			407,733		407,733-
SUBTOTAL FOR BUDGET CODE CR03			1,667,835		1,667,835-
BUDGET CODE: CR04 ARP FRF Sunday & Holiday Basket Service					
04 ADD GRS PAY	045 HOLIDAY PAY		355,030		355,030-
SUBTOTAL FOR ADD GRS PAY			1,935,368		1,935,368-
SUBTOTAL FOR BUDGET CODE CR04			2,290,398		2,290,398-
BUDGET CODE: 2200 Highway Cleaning Unit					
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	69	4,340,181	69	4,446,598
SUBTOTAL FOR F/T SALARIED			69	4,340,181	69
SUBTOTAL FOR BUDGET CODE 2200			69	4,340,181	69
TOTAL FOR			69	8,298,414	69
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING					
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING					
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	3,372,423	39	3,447,434
SUBTOTAL FOR F/T SALARIED			39	3,372,423	39

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		14,152		15,036	884
		SUBTOTAL FOR UNSALARIED		14,152		15,036	884
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,783		1,783	
		SUBTOTAL FOR ADD GRS PAY		1,783		1,783	
		SUBTOTAL FOR BUDGET CODE 2991	39	3,388,358	39	3,464,253	75,895
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	39	3,388,358	39	3,464,253	75,895
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1052 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,465,746	24	1,506,786	41,040
		004 FULL TIME UNIFORMED PERSONNEL	94	8,136,777	94	8,136,777	
		SUBTOTAL FOR F/T SALARIED	118	9,602,523	118	9,643,563	41,040
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919	
		042 LONGEVITY DIFFERENTIAL		272,066		272,066	
		043 SHIFT DIFFERENTIAL		13,012		13,012	
		045 HOLIDAY PAY		48,283		48,283	
		047 OVERTIME		16,159		16,159	
		048 OVERTIME UNIFORM FORCES		495,770		495,770	
		SUBTOTAL FOR ADD GRS PAY		964,209		964,209	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518	
		081 ANNUITY CONTRIBUTIONS		352,482		352,482	
		SUBTOTAL FOR FRINGE BENES		481,000		481,000	
		SUBTOTAL FOR BUDGET CODE 1052	118	11,047,732	118	11,088,772	41,040
		TOTAL FOR LOT CLEANING	118	11,047,732	118	11,088,772	41,040

RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,979,050	27	2,034,632	55,582
		004 FULL TIME UNIFORMED PERSONNEL	115	12,353,738	115	12,170,752	182,986-
		SUBTOTAL FOR F/T SALARIED	142	14,332,788	142	14,205,384	127,404-
02 OTH SALARIED		021 PART-TIME POSITIONS		114,123		118,266	4,143
		SUBTOTAL FOR OTH SALARIED		114,123		118,266	4,143
03 UNSALARIED		031 UNSALARIED		45,641		45,641	
		SUBTOTAL FOR UNSALARIED		45,641		45,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		82,009,785		77,767,595	4,242,190-
		042 LONGEVITY DIFFERENTIAL		17,728,711		18,719,169	990,458
		043 SHIFT DIFFERENTIAL		14,790,461		12,450,349	2,340,112-
		045 HOLIDAY PAY		9,260,186		9,858,923	598,737
		046 TERMINAL LEAVE		5,151,934		5,151,934	
		047 OVERTIME		200,150		200,150	
		048 OVERTIME UNIFORM FORCES		82,526,411		100,099,989	17,573,578
		050 PMTS TO BENEFIC DECSD EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
		SUBTOTAL FOR ADD GRS PAY		211,843,246		224,423,717	12,580,471
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,994,237		7,615,237	379,000-
		081 ANNUITY CONTRIBUTIONS		34,078,654		34,570,952	492,298
		SUBTOTAL FOR FRINGE BENES		42,072,891		42,186,189	113,298
		SUBTOTAL FOR BUDGET CODE 2000	142	268,408,689	142	280,979,197	12,570,508
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,065	8	368,925	7,860
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090	
		SUBTOTAL FOR F/T SALARIED	21	1,625,155	21	1,633,015	7,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969	
		043 SHIFT DIFFERENTIAL		485		485	
		045 HOLIDAY PAY		3,299		3,299	
		048 OVERTIME UNIFORM FORCES		20,975		20,975	
		SUBTOTAL FOR ADD GRS PAY		27,728		27,728	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940	
		SUBTOTAL FOR FRINGE BENES		2,940		2,940	
		SUBTOTAL FOR BUDGET CODE 2049	21	1,655,823	21	1,663,683	7,860
BUDGET CODE: 2100 JTP Indoor Cleaning							
02 OTH SALARIED		022 SEASONAL POSITIONS		3,323,851		3,323,851	
		SUBTOTAL FOR OTH SALARIED		3,323,851		3,323,851	
		SUBTOTAL FOR BUDGET CODE 2100		3,323,851		3,323,851	
BUDGET CODE: 2101 JTP Street Cleaning							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,158,823		4,273,820	114,997
		SUBTOTAL FOR OTH SALARIED		4,158,823		4,273,820	114,997
		SUBTOTAL FOR BUDGET CODE 2101		4,158,823		4,273,820	114,997
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588	
		SUBTOTAL FOR F/T SALARIED	3	638,588	3	638,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821	
		043 SHIFT DIFFERENTIAL		1,681		1,681	
		045 HOLIDAY PAY		913		913	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		9,217		9,217	
		SUBTOTAL FOR BUDGET CODE 2460	3	647,805	3	647,805	
		TOTAL FOR CLEANING & COLL EXEC MGMT	166	278,194,991	166	290,888,356	12,693,365
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	634,402	5	653,408	19,006

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	14	2,431,361	14	2,291,880	139,481-
		SUBTOTAL FOR F/T SALARIED	19	3,065,763	19	2,945,288	120,475-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	
		SUBTOTAL FOR ADD GRS PAY		227,475		227,475	
		SUBTOTAL FOR BUDGET CODE 2041	19	3,293,238	19	3,172,763	120,475-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	19	3,293,238	19	3,172,763	120,475-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
		SUBTOTAL FOR F/T SALARIED	26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806	
		SUBTOTAL FOR BUDGET CODE 2061	26	1,939,584	26	1,939,584	
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,280,018	28	1,322,273	42,255
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287	
		SUBTOTAL FOR F/T SALARIED	65	5,532,305	65	5,574,560	42,255

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315		
		043 SHIFT DIFFERENTIAL		2,310		2,310		
		045 HOLIDAY PAY		6,981		6,981		
		048 OVERTIME UNIFORM FORCES		16,278		16,278		
		SUBTOTAL FOR ADD GRS PAY		30,884		30,884		
		SUBTOTAL FOR BUDGET CODE 3005	65	5,563,189	65	5,605,444		42,255
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	65	5,563,189	65	5,605,444		42,255
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202		
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931		
		SUBTOTAL FOR F/T SALARIED	60	4,319,133	60	4,319,133		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978		
		043 SHIFT DIFFERENTIAL		1,958		1,958		
		045 HOLIDAY PAY		8,828		8,828		
		048 OVERTIME UNIFORM FORCES		291,178		291,178		
		SUBTOTAL FOR ADD GRS PAY		308,942		308,942		
		SUBTOTAL FOR BUDGET CODE 3015	60	4,628,075	60	4,628,075		
		TOTAL FOR MAN WEST DIST # 1	60	4,628,075	60	4,628,075		
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,539		174,673		5,134
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143		
		SUBTOTAL FOR F/T SALARIED	82	6,020,682	82	6,025,816		5,134

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327		
		043 SHIFT DIFFERENTIAL		2,408		2,408		
		045 HOLIDAY PAY		9,216		9,216		
		048 OVERTIME UNIFORM FORCES		30,486		30,486		
		SUBTOTAL FOR ADD GRS PAY		49,437		49,437		
		SUBTOTAL FOR BUDGET CODE 3025	82	6,070,119	82	6,075,253		5,134
		TOTAL FOR MAN WEST DIST # 2	82	6,070,119	82	6,075,253		5,134
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,862,934	107	7,862,934		
		SUBTOTAL FOR F/T SALARIED	107	7,862,934	107	7,862,934		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985		
		043 SHIFT DIFFERENTIAL		3,252		3,252		
		045 HOLIDAY PAY		8,835		8,835		
		048 OVERTIME UNIFORM FORCES		28,067		28,067		
		SUBTOTAL FOR ADD GRS PAY		47,139		47,139		
		SUBTOTAL FOR BUDGET CODE 3037	107	7,910,073	107	7,910,073		
		TOTAL FOR MAN EAST DIST # 3	107	7,910,073	107	7,910,073		
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN DIST 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,863	4	191,915		5,052
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480		
		SUBTOTAL FOR F/T SALARIED	91	6,311,343	91	6,316,395		5,052
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548		
		043 SHIFT DIFFERENTIAL		2,620		2,620		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		045 HOLIDAY PAY		9,462		9,462		
		048 OVERTIME UNIFORM FORCES		32,050		32,050		
		SUBTOTAL FOR ADD GRS PAY		51,680		51,680		
		SUBTOTAL FOR BUDGET CODE 3045	91	6,363,023	91	6,368,075		5,052
		TOTAL FOR MAN WEST DIST # 4	91	6,363,023	91	6,368,075		5,052
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204		
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098		
		SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466		
		043 SHIFT DIFFERENTIAL		2,065		2,065		
		045 HOLIDAY PAY		8,260		8,260		
		048 OVERTIME UNIFORM FORCES		24,405		24,405		
		SUBTOTAL FOR ADD GRS PAY		41,196		41,196		
		SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498		
		TOTAL FOR MAN EAST DIST # 5	67	4,716,498	67	4,716,498		
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,571,857	119	8,571,857		
		SUBTOTAL FOR F/T SALARIED	119	8,571,857	119	8,571,857		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310		
		043 SHIFT DIFFERENTIAL		2,609		2,609		
		045 HOLIDAY PAY		8,086		8,086		
		048 OVERTIME UNIFORM FORCES		23,300		23,300		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

SUBTOTAL FOR ADD GRS PAY				40,305		40,305	
SUBTOTAL FOR BUDGET CODE 3067			119	8,612,162	119	8,612,162	
TOTAL FOR MAN EAST DIST # 6			119	8,612,162	119	8,612,162	
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,858,049	141	9,858,049	
SUBTOTAL FOR F/T SALARIED			141	9,858,049	141	9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
SUBTOTAL FOR ADD GRS PAY				308,070		308,070	
SUBTOTAL FOR BUDGET CODE 3075			141	10,166,119	141	10,166,119	
TOTAL FOR MAN WEST DIST # 7			141	10,166,119	141	10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451	
SUBTOTAL FOR F/T SALARIED			141	10,639,451	141	10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
SUBTOTAL FOR ADD GRS PAY				338,333		338,333	
SUBTOTAL FOR BUDGET CODE 3087			141	10,977,784	141	10,977,784	
			3468				

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					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
TOTAL FOR MAN EAST DIST # 8			141	10,977,784	141	10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57	4,506,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325	
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697	
TOTAL FOR MAN WEST DIST # 9			57	4,550,697	57	4,550,697	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619	
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	
		045 HOLIDAY PAY		21,806		21,806	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446	
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065	
TOTAL FOR MAN EAST DIST # 10			73	5,585,065	73	5,585,065	

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					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	5,006,200	65	5,006,200	
		SUBTOTAL FOR F/T SALARIED	65	5,006,200	65	5,006,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991	
		043 SHIFT DIFFERENTIAL		2,066		2,066	
		045 HOLIDAY PAY		8,843		8,843	
		048 OVERTIME UNIFORM FORCES		28,114		28,114	
		SUBTOTAL FOR ADD GRS PAY		46,014		46,014	
		SUBTOTAL FOR BUDGET CODE 3117	65	5,052,214	65	5,052,214	
		TOTAL FOR MAN EAST DIST # 11	65	5,052,214	65	5,052,214	
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628	
		SUBTOTAL FOR F/T SALARIED	120	9,226,628	120	9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503	
		043 SHIFT DIFFERENTIAL		4,165		4,165	
		045 HOLIDAY PAY		19,331		19,331	
		048 OVERTIME UNIFORM FORCES		38,637		38,637	
		SUBTOTAL FOR ADD GRS PAY		76,636		76,636	
		SUBTOTAL FOR BUDGET CODE 3125	120	9,303,264	120	9,303,264	
		TOTAL FOR MAN WEST DIST # 12	120	9,303,264	120	9,303,264	

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965		
		SUBTOTAL FOR F/T SALARIED	41	2,780,965	41	2,780,965		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340		
		043 SHIFT DIFFERENTIAL		1,063		1,063		
		045 HOLIDAY PAY		4,787		4,787		
		048 OVERTIME UNIFORM FORCES		2,325		2,325		
		SUBTOTAL FOR ADD GRS PAY		11,515		11,515		
		SUBTOTAL FOR BUDGET CODE 3995	41	2,792,480	41	2,792,480		
		TOTAL FOR MAN WEST MECHANICAL BROOMS	41	2,792,480	41	2,792,480		
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530		
		SUBTOTAL FOR F/T SALARIED	48	3,131,530	48	3,131,530		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214		
		SUBTOTAL FOR ADD GRS PAY		1,214		1,214		
		SUBTOTAL FOR BUDGET CODE 3997	48	3,132,744	48	3,132,744		
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	3,132,744	48	3,132,744		
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,211,407	22	1,254,585		43,178
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428		
		SUBTOTAL FOR F/T SALARIED	54	4,829,835	54	4,873,013		43,178

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764		
		043 SHIFT DIFFERENTIAL		1,797		1,797		
		045 HOLIDAY PAY		5,257		5,257		
		048 OVERTIME UNIFORM FORCES		5,318		5,318		
		SUBTOTAL FOR ADD GRS PAY		16,136		16,136		
		SUBTOTAL FOR BUDGET CODE 4007	54	4,845,971	54	4,889,149		43,178
BUDGET CODE: 4997 BRONX BROOM 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205		
		SUBTOTAL FOR F/T SALARIED	36	2,476,205	36	2,476,205		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983		
		SUBTOTAL FOR ADD GRS PAY		983		983		
		SUBTOTAL FOR BUDGET CODE 4997	36	2,477,188	36	2,477,188		
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	90	7,323,159	90	7,366,337		43,178
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60	4,020,265		
		SUBTOTAL FOR F/T SALARIED	60	4,020,265	60	4,020,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632		
		043 SHIFT DIFFERENTIAL		1,565		1,565		
		045 HOLIDAY PAY		8,444		8,444		
		048 OVERTIME UNIFORM FORCES		25,578		25,578		
		SUBTOTAL FOR ADD GRS PAY		42,219		42,219		
		SUBTOTAL FOR BUDGET CODE 4015	60	4,062,484	60	4,062,484		
		TOTAL FOR BRONX WEST DIST # 1	60	4,062,484	60	4,062,484		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	4,003,638	52	4,003,638		
		SUBTOTAL FOR F/T SALARIED	52	4,003,638	52	4,003,638		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717		
		043 SHIFT DIFFERENTIAL		1,884		1,884		
		045 HOLIDAY PAY		8,538		8,538		
		048 OVERTIME UNIFORM FORCES		26,177		26,177		
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316		
		SUBTOTAL FOR BUDGET CODE 4025	52	4,046,954	52	4,046,954		
		TOTAL FOR BRONX WEST DIST # 2	52	4,046,954	52	4,046,954		
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	30	2,141,503	30	2,141,503		
		SUBTOTAL FOR F/T SALARIED	30	2,141,503	30	2,141,503		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064		
		043 SHIFT DIFFERENTIAL		1,157		1,157		
		045 HOLIDAY PAY		6,702		6,702		
		048 OVERTIME UNIFORM FORCES		14,500		14,500		
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423		
		SUBTOTAL FOR BUDGET CODE 4035	30	2,168,926	30	2,168,926		
		TOTAL FOR BRONX WEST DIST # 3	30	2,168,926	30	2,168,926		
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	5,267,831	72	5,267,831		
		SUBTOTAL FOR F/T SALARIED	72	5,267,831	72	5,267,831		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398		
		043 SHIFT DIFFERENTIAL		2,219		2,219		
		045 HOLIDAY PAY		8,184		8,184		
		048 OVERTIME UNIFORM FORCES		23,923		23,923		
		SUBTOTAL FOR ADD GRS PAY		40,724		40,724		
		SUBTOTAL FOR BUDGET CODE 4045	72	5,308,555	72	5,308,555		
		TOTAL FOR BRONX WEST DIST # 4	72	5,308,555	72	5,308,555		
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	5,168,336	71	5,168,336		
		SUBTOTAL FOR F/T SALARIED	71	5,168,336	71	5,168,336		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460		
		043 SHIFT DIFFERENTIAL		2,189		2,189		
		045 HOLIDAY PAY		9,364		9,364		
		048 OVERTIME UNIFORM FORCES		31,428		31,428		
		SUBTOTAL FOR ADD GRS PAY		50,441		50,441		
		SUBTOTAL FOR BUDGET CODE 4055	71	5,218,777	71	5,218,777		
		TOTAL FOR BRONX WEST DIST # 5	71	5,218,777	71	5,218,777		
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040		

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			71	4,911,040	71	4,911,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206	
		043 SHIFT DIFFERENTIAL		2,218		2,218	
		045 HOLIDAY PAY		9,082		9,082	
		048 OVERTIME UNIFORM FORCES		29,631		29,631	
SUBTOTAL FOR ADD GRS PAY				48,137		48,137	
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,318,713	73	5,318,713	
SUBTOTAL FOR F/T SALARIED			73	5,318,713	73	5,318,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			73	5,365,319	73	5,365,319	
TOTAL FOR BRONX WEST DIST # 7			73	5,365,319	73	5,365,319	
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,100,392	70	5,100,392	
SUBTOTAL FOR F/T SALARIED			70	5,100,392	70	5,100,392	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		043 SHIFT DIFFERENTIAL		2,165		2,165		
		045 HOLIDAY PAY		8,640		8,640		
		048 OVERTIME UNIFORM FORCES		553,140		553,140		
		SUBTOTAL FOR ADD GRS PAY		570,754		570,754		
		SUBTOTAL FOR BUDGET CODE 4085	70	5,671,146	70	5,671,146		
		TOTAL FOR BRONX WEST DIST # 8	70	5,671,146	70	5,671,146		
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,373,503	70	5,373,503		
		SUBTOTAL FOR F/T SALARIED	70	5,373,503	70	5,373,503		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301		
		043 SHIFT DIFFERENTIAL		2,683		2,683		
		045 HOLIDAY PAY		9,187		9,187		
		048 OVERTIME UNIFORM FORCES		30,301		30,301		
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472		
		SUBTOTAL FOR BUDGET CODE 4097	70	5,422,975	70	5,422,975		
		TOTAL FOR BRONX EAST DIST # 9	70	5,422,975	70	5,422,975		
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	6,128,389	80	6,128,389		
		SUBTOTAL FOR F/T SALARIED	80	6,128,389	80	6,128,389		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066		
		043 SHIFT DIFFERENTIAL		2,498		2,498		
		045 HOLIDAY PAY		8,926		8,926		
		048 OVERTIME UNIFORM FORCES		291,801		291,801		

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				310,291		310,291	
SUBTOTAL FOR BUDGET CODE 4107			80	6,438,680	80	6,438,680	
TOTAL FOR BRONX EAST DIST # 10			80	6,438,680	80	6,438,680	
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	6,164,128	79	6,164,128	
SUBTOTAL FOR F/T SALARIED			79	6,164,128	79	6,164,128	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		043 SHIFT DIFFERENTIAL		2,589		2,589	
		045 HOLIDAY PAY		9,194		9,194	
		048 OVERTIME UNIFORM FORCES		30,348		30,348	
SUBTOTAL FOR ADD GRS PAY				49,438		49,438	
SUBTOTAL FOR BUDGET CODE 4117			79	6,213,566	79	6,213,566	
TOTAL FOR BRONX EAST DIST # 11			79	6,213,566	79	6,213,566	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,380,567	100	7,380,567	
SUBTOTAL FOR F/T SALARIED			100	7,380,567	100	7,380,567	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
SUBTOTAL FOR ADD GRS PAY				66,352		66,352	
SUBTOTAL FOR BUDGET CODE 4127			100	7,446,919	100	7,446,919	

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
TOTAL FOR BRONX EAST DIST # 12			100	7,446,919	100	7,446,919	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708	
		SUBTOTAL FOR F/T SALARIED	48	3,393,708	48	3,393,708	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334	
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334	
		SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48	3,395,042	
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,395,042	48	3,395,042	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	927,119	18	960,147	33,028
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348	
		SUBTOTAL FOR F/T SALARIED	52	5,047,467	52	5,080,495	33,028
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,023		2,023	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		11,604		11,604	
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793	
		SUBTOTAL FOR BUDGET CODE 5005	52	5,070,260	52	5,103,288	33,028
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775	
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775	

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624	
		048 OVERTIME UNIFORM FORCES		921,053		921,053	
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677	
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452	
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	84	8,193,712	84	8,226,740	33,028
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	849,066	17	876,147	27,081
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577	
		SUBTOTAL FOR F/T SALARIED	46	4,372,643	46	4,399,724	27,081
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		1,876		1,876	
		045 HOLIDAY PAY		5,334		5,334	
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042	
		SUBTOTAL FOR BUDGET CODE 5008	46	4,383,685	46	4,410,766	27,081
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	46	4,383,685	46	4,410,766	27,081
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,672,344	133	9,672,344	
		SUBTOTAL FOR F/T SALARIED	133	9,672,344	133	9,672,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203	
		043 SHIFT DIFFERENTIAL		3,839		3,839	
		045 HOLIDAY PAY		10,190		10,190	
		048 OVERTIME UNIFORM FORCES		299,835		299,835	

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

SUBTOTAL FOR ADD GRS PAY				322,067		322,067	
SUBTOTAL FOR BUDGET CODE 5018			133	9,994,411	133	9,994,411	
TOTAL FOR BKLYN NORTH DIST #1			133	9,994,411	133	9,994,411	
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,470,214	87	6,470,214	
SUBTOTAL FOR F/T SALARIED			87	6,470,214	87	6,470,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
SUBTOTAL FOR ADD GRS PAY				40,183		40,183	
SUBTOTAL FOR BUDGET CODE 5028			87	6,510,397	87	6,510,397	
TOTAL FOR BKLYN NORTH DIST #2			87	6,510,397	87	6,510,397	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,189,981	115	8,189,981	
SUBTOTAL FOR F/T SALARIED			115	8,189,981	115	8,189,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
SUBTOTAL FOR ADD GRS PAY				59,365		59,365	
SUBTOTAL FOR BUDGET CODE 5038			115	8,249,346	115	8,249,346	
			3480				

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
TOTAL FOR BKLYN NORTH DIST #3			115	8,249,346	115	8,249,346	
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,574,921	99	7,574,921	
		SUBTOTAL FOR F/T SALARIED	99	7,574,921	99	7,574,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	99	7,631,529	99	7,631,529	
TOTAL FOR BKLYN NORTH DIST #4			99	7,631,529	99	7,631,529	
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,021,872	109	8,021,872	
		SUBTOTAL FOR F/T SALARIED	109	8,021,872	109	8,021,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002	
		SUBTOTAL FOR BUDGET CODE 5058	109	8,070,874	109	8,070,874	
TOTAL FOR BKLYN NORTH DIST #5			109	8,070,874	109	8,070,874	
			3481				

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280		
		004 FULL TIME UNIFORMED PERSONNEL	92	7,232,273	92	7,232,273		
		SUBTOTAL FOR F/T SALARIED	94	7,317,553	94	7,317,553		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144		
		043 SHIFT DIFFERENTIAL		2,959		2,959		
		045 HOLIDAY PAY		9,013		9,013		
		048 OVERTIME UNIFORM FORCES		29,196		29,196		
		SUBTOTAL FOR ADD GRS PAY		48,312		48,312		
		SUBTOTAL FOR BUDGET CODE 5088	94	7,365,865	94	7,365,865		
		TOTAL FOR BKLYN NORTH DIST #8	94	7,365,865	94	7,365,865		
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	6,135,644	81	6,135,644		
		SUBTOTAL FOR F/T SALARIED	81	6,135,644	81	6,135,644		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730		6,730		
		043 SHIFT DIFFERENTIAL		2,581		2,581		
		045 HOLIDAY PAY		8,553		8,553		
		048 OVERTIME UNIFORM FORCES		26,271		26,271		
		SUBTOTAL FOR ADD GRS PAY		44,135		44,135		
		SUBTOTAL FOR BUDGET CODE 5097	81	6,179,779	81	6,179,779		
		TOTAL FOR BKLYN EAST DIST #9	81	6,179,779	81	6,179,779		
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	9,169,293	112	9,169,293		
		SUBTOTAL FOR F/T SALARIED	112	9,169,293	112	9,169,293		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 7,138 7,138								
		043 SHIFT DIFFERENTIAL		3,967		3,967		
		045 HOLIDAY PAY		9,006		9,006		
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149		
		SUBTOTAL FOR ADD GRS PAY		2,549,260		2,549,260		
		SUBTOTAL FOR BUDGET CODE 5105	112	11,718,553	112	11,718,553		
TOTAL FOR BKLYN WEST DIST # 10 112 11,718,553 112 11,718,553								
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	11,004,747	143	11,004,747		
		SUBTOTAL FOR F/T SALARIED	143	11,004,747	143	11,004,747		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 8,370 8,370								
		043 SHIFT DIFFERENTIAL		4,744		4,744		
		045 HOLIDAY PAY		10,375		10,375		
		048 OVERTIME UNIFORM FORCES		37,852		37,852		
		SUBTOTAL FOR ADD GRS PAY		61,341		61,341		
		SUBTOTAL FOR BUDGET CODE 5115	143	11,066,088	143	11,066,088		
TOTAL FOR BKLYN WEST DIST 11 143 11,066,088 143 11,066,088								
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,744,237	141	10,744,237		
		SUBTOTAL FOR F/T SALARIED	141	10,744,237	141	10,744,237		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950		
		043 SHIFT DIFFERENTIAL		4,680		4,680		
		045 HOLIDAY PAY		9,908		9,908		
		048 OVERTIME UNIFORM FORCES		34,886		34,886		
		SUBTOTAL FOR ADD GRS PAY		57,424		57,424		
		SUBTOTAL FOR BUDGET CODE 5125	141	10,801,661	141	10,801,661		
		TOTAL FOR BKLYN WEST DIST 12	141	10,801,661	141	10,801,661		
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	6,469,697	82	6,469,697		
		SUBTOTAL FOR F/T SALARIED	82	6,469,697	82	6,469,697		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229		
		043 SHIFT DIFFERENTIAL		2,649		2,649		
		045 HOLIDAY PAY		9,107		9,107		
		048 OVERTIME UNIFORM FORCES		29,795		29,795		
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780		
		SUBTOTAL FOR BUDGET CODE 5137	82	6,518,477	82	6,518,477		
		TOTAL FOR BKLYN EAST DIST #13	82	6,518,477	82	6,518,477		
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297		
		SUBTOTAL FOR F/T SALARIED	113	8,354,297	113	8,354,297		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884		
		043 SHIFT DIFFERENTIAL		3,887		3,887		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		045 HOLIDAY PAY		9,835		9,835		
		048 OVERTIME UNIFORM FORCES		34,422		34,422		
		SUBTOTAL FOR ADD GRS PAY		56,028		56,028		
		SUBTOTAL FOR BUDGET CODE 5147	113	8,410,325	113	8,410,325		
		TOTAL FOR BKLYN EAST DIST #14	113	8,410,325	113	8,410,325		
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,830,836	143	10,830,836		
		SUBTOTAL FOR F/T SALARIED	143	10,830,836	143	10,830,836		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269		
		043 SHIFT DIFFERENTIAL		4,694		4,694		
		045 HOLIDAY PAY		11,374		11,374		
		048 OVERTIME UNIFORM FORCES		44,206		44,206		
		SUBTOTAL FOR ADD GRS PAY		69,543		69,543		
		SUBTOTAL FOR BUDGET CODE 5157	143	10,900,379	143	10,900,379		
		TOTAL FOR BKLYN EAST DIST #15	143	10,900,379	143	10,900,379		
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	6,438,654	83	6,438,654		
		SUBTOTAL FOR F/T SALARIED	83	6,438,654	83	6,438,654		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,223		7,223		
		043 SHIFT DIFFERENTIAL		2,501		2,501		
		045 HOLIDAY PAY		9,100		9,100		
		048 OVERTIME UNIFORM FORCES		29,748		29,748		
		SUBTOTAL FOR ADD GRS PAY		48,572		48,572		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR BUDGET CODE 5167			83	6,487,226	83	6,487,226	
TOTAL FOR BKLYN EAST DIST #16			83	6,487,226	83	6,487,226	
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652	
SUBTOTAL FOR F/T SALARIED			120	8,648,652	120	8,648,652	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,623		7,623	
	043	SHIFT DIFFERENTIAL		4,050		4,050	
	045	HOLIDAY PAY		9,545		9,545	
	048	OVERTIME UNIFORM FORCES		32,579		32,579	
SUBTOTAL FOR ADD GRS PAY				53,797		53,797	
SUBTOTAL FOR BUDGET CODE 5177			120	8,702,449	120	8,702,449	
TOTAL FOR BKLYN EAST DIST #17			120	8,702,449	120	8,702,449	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451	
SUBTOTAL FOR F/T SALARIED			160	11,499,451	160	11,499,451	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,370		8,370	
	043	SHIFT DIFFERENTIAL		5,273		5,273	
	045	HOLIDAY PAY		10,374		10,374	
	048	OVERTIME UNIFORM FORCES		37,851		37,851	
SUBTOTAL FOR ADD GRS PAY				61,868		61,868	
SUBTOTAL FOR BUDGET CODE 5187			160	11,561,319	160	11,561,319	

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					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR BKLYN EAST DIST #18			160	11,561,319	160	11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	813,555	14	843,371	29,816
	004	FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400	
SUBTOTAL FOR F/T SALARIED			36	3,474,955	36	3,504,771	29,816
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,761		3,761	
	043	SHIFT DIFFERENTIAL		1,627		1,627	
	045	HOLIDAY PAY		5,254		5,254	
	048	OVERTIME UNIFORM FORCES		5,297		5,297	
SUBTOTAL FOR ADD GRS PAY				15,939		15,939	
SUBTOTAL FOR BUDGET CODE 6005			36	3,490,894	36	3,520,710	29,816
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301	
SUBTOTAL FOR F/T SALARIED			40	2,908,301	40	2,908,301	
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		1,215		1,215	
SUBTOTAL FOR ADD GRS PAY				1,215		1,215	
SUBTOTAL FOR BUDGET CODE 6995			40	2,909,516	40	2,909,516	
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			76	6,400,410	76	6,430,226	29,816
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	874,054	17	899,489	25,435
	004	FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433	
SUBTOTAL FOR F/T SALARIED			50	4,828,487	50	4,853,922	25,435

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832		
		043 SHIFT DIFFERENTIAL		2,020		2,020		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		5,802		5,802		
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988		
		SUBTOTAL FOR BUDGET CODE 6008	50	4,845,475	50	4,870,910		25,435
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,891,541	62	4,891,541		
		SUBTOTAL FOR F/T SALARIED	62	4,891,541	62	4,891,541		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320		
		SUBTOTAL FOR ADD GRS PAY		2,320		2,320		
		SUBTOTAL FOR BUDGET CODE 6998	62	4,893,861	62	4,893,861		
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	112	9,739,336	112	9,764,771		25,435
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899		
		SUBTOTAL FOR F/T SALARIED	18	1,212,899	18	1,212,899		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484		
		SUBTOTAL FOR ADD GRS PAY		484		484		
		SUBTOTAL FOR BUDGET CODE 6999	18	1,213,383	18	1,213,383		
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	18	1,213,383	18	1,213,383		
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								

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							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	10,542,636	132	10,542,636		
		SUBTOTAL FOR F/T SALARIED	132	10,542,636	132	10,542,636		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855		
		043 SHIFT DIFFERENTIAL		4,741		4,741		
		045 HOLIDAY PAY		10,914		10,914		
		048 OVERTIME UNIFORM FORCES		41,282		41,282		
		SUBTOTAL FOR ADD GRS PAY		65,792		65,792		
		SUBTOTAL FOR BUDGET CODE 6015	132	10,608,428	132	10,608,428		
		TOTAL FOR QUEENS WEST DIST #1	132	10,608,428	132	10,608,428		
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,706,817	95	6,706,817		
		SUBTOTAL FOR F/T SALARIED	95	6,706,817	95	6,706,817		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128		
		043 SHIFT DIFFERENTIAL		2,910		2,910		
		045 HOLIDAY PAY		8,995		8,995		
		048 OVERTIME UNIFORM FORCES		29,078		29,078		
		SUBTOTAL FOR ADD GRS PAY		48,111		48,111		
		SUBTOTAL FOR BUDGET CODE 6025	95	6,754,928	95	6,754,928		
		TOTAL FOR QUEENS WEST DIST #2	95	6,754,928	95	6,754,928		
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		043 SHIFT DIFFERENTIAL		4,530		4,530		
		045 HOLIDAY PAY		10,201		10,201		
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852		
		SUBTOTAL FOR ADD GRS PAY		1,901,796		1,901,796		
		SUBTOTAL FOR BUDGET CODE 6055	149	12,854,952	149	12,854,952		
		TOTAL FOR QUEENS WEST DIST #5	149	12,854,952	149	12,854,952		
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST DIST 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312		3,312		
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781		
		SUBTOTAL FOR F/T SALARIED	81	6,096,093	81	6,096,093		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053		
		043 SHIFT DIFFERENTIAL		2,908		2,908		
		045 HOLIDAY PAY		8,911		8,911		
		048 OVERTIME UNIFORM FORCES		28,549		28,549		
		SUBTOTAL FOR ADD GRS PAY		47,421		47,421		
		SUBTOTAL FOR BUDGET CODE 6065	81	6,143,514	81	6,143,514		
		TOTAL FOR QUEENS WEST DIST #6	81	6,143,514	81	6,143,514		
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS EAST DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,901,479	166	13,901,479		
		SUBTOTAL FOR F/T SALARIED	166	13,901,479	166	13,901,479		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395		
		043 SHIFT DIFFERENTIAL		6,121		6,121		
		045 HOLIDAY PAY		13,735		13,735		

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			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		59,217		59,217		
		SUBTOTAL FOR ADD GRS PAY		90,468		90,468		
		SUBTOTAL FOR BUDGET CODE 6078	166	13,991,947	166	13,991,947		
		TOTAL FOR QUEENS NORTH DIST # 7	166	13,991,947	166	13,991,947		
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS EAST DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	10,158,375	140	10,158,375		
		SUBTOTAL FOR F/T SALARIED	140	10,158,375	140	10,158,375		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883		
		043 SHIFT DIFFERENTIAL		4,372		4,372		
		045 HOLIDAY PAY		8,723		8,723		
		048 OVERTIME UNIFORM FORCES		27,353		27,353		
		SUBTOTAL FOR ADD GRS PAY		47,331		47,331		
		SUBTOTAL FOR BUDGET CODE 6088	140	10,205,706	140	10,205,706		
		TOTAL FOR QUEENS NORTH DIST # 8	140	10,205,706	140	10,205,706		
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	8,913,440	110	8,913,440		
		SUBTOTAL FOR F/T SALARIED	110	8,913,440	110	8,913,440		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326		
		043 SHIFT DIFFERENTIAL		3,309		3,309		
		045 HOLIDAY PAY		8,104		8,104		
		048 OVERTIME UNIFORM FORCES		23,417		23,417		
		SUBTOTAL FOR ADD GRS PAY		41,156		41,156		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

SUBTOTAL FOR BUDGET CODE 6095			110	8,954,596	110	8,954,596	
TOTAL FOR QUEENS WEST DIST #9			110	8,954,596	110	8,954,596	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	117	9,083,614	117	9,083,614	
SUBTOTAL FOR F/T SALARIED			117	9,083,614	117	9,083,614	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,112		8,112	
	043	SHIFT DIFFERENTIAL		4,094		4,094	
	045	HOLIDAY PAY		10,088		10,088	
	048	OVERTIME UNIFORM FORCES		36,033		36,033	
SUBTOTAL FOR ADD GRS PAY				58,327		58,327	
SUBTOTAL FOR BUDGET CODE 6109			117	9,141,941	117	9,141,941	
TOTAL FOR QUEENS SOUTH DIST #10			117	9,141,941	117	9,141,941	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	137	10,404,003	137	10,404,003	
SUBTOTAL FOR F/T SALARIED			137	10,404,003	137	10,404,003	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,294		7,294	
	043	SHIFT DIFFERENTIAL		4,305		4,305	
	045	HOLIDAY PAY		9,180		9,180	
	048	OVERTIME UNIFORM FORCES		30,254		30,254	
SUBTOTAL FOR ADD GRS PAY				51,033		51,033	
SUBTOTAL FOR BUDGET CODE 6118			137	10,455,036	137	10,455,036	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR QUEENS NORTH DIST # 11			137	10,455,036	137	10,455,036	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044	
SUBTOTAL FOR F/T SALARIED			179	13,134,044	179	13,134,044	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,696		8,696	
	043	SHIFT DIFFERENTIAL		5,587		5,587	
	045	HOLIDAY PAY		10,737		10,737	
	048	OVERTIME UNIFORM FORCES		40,154		40,154	
SUBTOTAL FOR ADD GRS PAY				65,174		65,174	
SUBTOTAL FOR BUDGET CODE 6129			179	13,199,218	179	13,199,218	
TOTAL FOR QUEENS SOUTH DIST #12			179	13,199,218	179	13,199,218	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	193	13,947,247	193	13,947,247	
SUBTOTAL FOR F/T SALARIED			193	13,947,247	193	13,947,247	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,680		9,680	
	043	SHIFT DIFFERENTIAL		6,090		6,090	
	045	HOLIDAY PAY		11,830		11,830	
	048	OVERTIME UNIFORM FORCES		47,108		47,108	
SUBTOTAL FOR ADD GRS PAY				74,708		74,708	
SUBTOTAL FOR BUDGET CODE 6139			193	14,021,955	193	14,021,955	
TOTAL FOR QUEENS SOUTH DIST #13			193	14,021,955	193	14,021,955	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	180	14,591,701	180	14,591,701	
		SUBTOTAL FOR F/T SALARIED	180	14,591,701	180	14,591,701	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287	
		043 SHIFT DIFFERENTIAL		6,482		6,482	
		045 HOLIDAY PAY		11,392		11,392	
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692	
		SUBTOTAL FOR ADD GRS PAY		1,518,853		1,518,853	
		SUBTOTAL FOR BUDGET CODE 8011	180	16,110,554	180	16,110,554	
		TOTAL FOR STATEN ISLAND DIST # 1	180	16,110,554	180	16,110,554	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665	
		SUBTOTAL FOR F/T SALARIED	166	13,157,665	166	13,157,665	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
		SUBTOTAL FOR ADD GRS PAY		75,737		75,737	
		SUBTOTAL FOR BUDGET CODE 8021	166	13,233,402	166	13,233,402	
		TOTAL FOR STATEN ISLAND DIST #2	166	13,233,402	166	13,233,402	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	183	14,944,096	183	14,944,096	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			183	14,944,096	183	14,944,096	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941	
		043 SHIFT DIFFERENTIAL		6,807		6,807	
		045 HOLIDAY PAY		11,000		11,000	
		048 OVERTIME UNIFORM FORCES		41,855		41,855	
SUBTOTAL FOR ADD GRS PAY				68,603		68,603	
SUBTOTAL FOR BUDGET CODE 8031			183	15,012,699	183	15,012,699	
TOTAL FOR STATEN ISLAND DIST #3			183	15,012,699	183	15,012,699	
TOTAL FOR CLEANING & COLLECTION			7,384	847,187,668	7,384	856,254,746	9,067,078

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,384	847,187,668	7,384	856,254,746	9,067,078
FINANCIAL PLAN SAVINGS	242	76,599,186	244	101,183,214	24,584,028
APPROPRIATION	7,626	923,786,854	7,628	957,437,960	33,651,106

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		911,196,733		949,090,289	37,893,556
OTHER CATEGORICAL		1,149,214		750,000	399,214-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,958,233			3,958,233-
FEDERAL - OTHER		7,482,674		7,597,671	114,997
INTRA-CITY SALES					
TOTAL		923,786,854		957,437,960	33,651,106

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	79,526- 96,850	7	86,518	605,628
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	114,300-114,300	1	114,300	114,300
82976	ADMINISTRATIVE PROCUREMENT ANALYST	134,509-134,509	1	134,509	134,509
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	80,819-133,059	2	106,939	213,878
10026	ADMINISTRATIVE STAFF ANALYST	134,450-192,592	3	161,193	483,578
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	175,557-175,557	1	175,557	175,557
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,623-116,439	2	112,531	225,062
12627	ASSOCIATE STAFF ANALYST	94,313- 94,313	1	94,313	94,313
90647	CITY ATTENDANT	42,054- 45,101	15	42,284	634,261
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	97,728-103,047	3	99,993	299,978
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 59,277	98	47,705	4,675,070
56056	COMMUNITY ASSISTANT	42,141- 42,330	4	42,188	168,753
56057	COMMUNITY ASSOCIATE	49,615- 50,079	3	49,844	149,531
56058	COMMUNITY COORDINATOR	70,022- 94,404	20	74,589	1,491,782
13632	COMPUTER SPECIALIST (SOFTWARE)	137,357-137,357	1	137,357	137,357
10050	COMPUTER SYSTEMS MANAGER	101,057-101,057	1	101,057	101,057
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	165,892-165,892	1	165,892	165,892
06797	IT PROJECT SPECIALIST	113,300-113,300	1	113,300	113,300
91212	MOTOR VEHICLE OPERATOR	56,218- 56,218	1	56,218	56,218
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,125	13	67,679	879,830
12158	PROCUREMENT ANALYST	53,616-104,311	5	87,395	436,977
71685	SANITATION COMPLIANCE AGENT	38,511- 44,789	6	43,512	261,070
12202	SUPERVISOR OF STOCK WORKERS	59,554- 59,554	1	59,554	59,554
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	86,821- 86,821	1	86,821	86,821
TOTAL FOR OBJECT 001			194		11,915,656
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	120,409-145,280	139	136,758	19,009,365
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	172,126-209,759	66	189,891	12,532,812
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGR ASSIGMENT)	250,689-276,268	9	256,373	2,307,359
70112	SANITATION WORKER	44,821- 92,093	6,455	77,534	500,484,471
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,789-119,517	967	109,602	105,984,759
TOTAL FOR OBJECT 004			7,636		640,318,766

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,830	652,234,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-202	-16,826,482
TOTAL FOR U/A 102	7,628	635,407,940

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1171 Solid Waste Management - Recycling								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	667,948	8	688,565		20,617
		SUBTOTAL FOR F/T SALARIED	8	667,948	8	688,565		20,617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546		
		SUBTOTAL FOR BUDGET CODE 1171	8	683,494	8	704,111		20,617
		TOTAL FOR	8	683,494	8	704,111		20,617
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101 OPERATIONS BWD HDQT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	237,990	5	252,351		14,361
		004 FULL TIME UNIFORMED PERSONNEL	23	2,521,659	23	3,470,697		949,038
		SUBTOTAL FOR F/T SALARIED	28	2,759,649	28	3,723,048		963,399
03 UNSALARIED		031 UNSALARIED		29,800		29,800		
		SUBTOTAL FOR UNSALARIED		29,800		29,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473		
		042 LONGEVITY DIFFERENTIAL		135,791		152,154		16,363
		043 SHIFT DIFFERENTIAL		47,575		47,575		
		045 HOLIDAY PAY		326,519		326,519		
		047 OVERTIME		27,590		27,590		
		048 OVERTIME UNIFORM FORCES		629,804		629,804		
		061 SUPPER MONEY		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,178,952		1,195,315		16,363
		SUBTOTAL FOR BUDGET CODE 1101	28	3,968,401	28	4,948,163		979,762
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364		
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			29	4,059,765	29	5,039,527	979,762
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,391,125	21	1,422,705	31,580
		004 FULL TIME UNIFORMED PERSONNEL	248	16,388,311	248	16,388,311	
SUBTOTAL FOR F/T SALARIED			269	17,779,436	269	17,811,016	31,580
03 UNSALARIED		031 UNSALARIED		519		519	
SUBTOTAL FOR UNSALARIED				519		519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		227,157		322,311	95,154
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		579,838		601,284	21,446
		045 HOLIDAY PAY		155,059		156,986	1,927
		047 OVERTIME		18,573		18,573	
		048 OVERTIME UNIFORM FORCES		1,129,390		1,449,981	320,591
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				2,174,517		2,613,635	439,118
SUBTOTAL FOR BUDGET CODE 1121			269	19,954,472	269	20,425,170	470,698
TOTAL FOR MTS DIV			269	19,954,472	269	20,425,170	470,698
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714	
SUBTOTAL FOR F/T SALARIED				34,714		34,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750		
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464		
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464		
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	539,606	6	546,429		6,823
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682		
		SUBTOTAL FOR F/T SALARIED	40	3,219,288	40	3,226,111		6,823
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		91,983		91,983		
		043 SHIFT DIFFERENTIAL		53,470		53,470		
		045 HOLIDAY PAY		147		147		
		047 OVERTIME		7,586		7,586		
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428		
		SUBTOTAL FOR FRINGE BENES		128,428		128,428		
		SUBTOTAL FOR BUDGET CODE 1161	40	3,789,374	40	3,796,197		6,823
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,789	10	532,986		14,197
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505		
		SUBTOTAL FOR F/T SALARIED	27	1,916,294	27	1,930,491		14,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		20,110		20,110		
		048 OVERTIME UNIFORM FORCES		282,988		282,988		
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098		
		SUBTOTAL FOR BUDGET CODE 1165	27	2,354,392	27	2,368,589		14,197
		TOTAL FOR MARINE UNLOADING	67	6,143,766	67	6,164,786		21,020
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 EXPORT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,905,391	29	1,961,572		56,181
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646		
		SUBTOTAL FOR F/T SALARIED	56	4,468,037	56	4,524,218		56,181
03 UNSALARIED		031 UNSALARIED		25,821		26,342		521
		SUBTOTAL FOR UNSALARIED		25,821		26,342		521
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		135,026		135,026		
		043 SHIFT DIFFERENTIAL		100,628		100,628		
		045 HOLIDAY PAY		20,271		20,271		
		047 OVERTIME		48,000		48,000		
		048 OVERTIME UNIFORM FORCES		291,982		291,982		
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907		
		SUBTOTAL FOR BUDGET CODE 1191	56	5,092,765	56	5,149,467		56,702
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	5,092,765	56	5,149,467		56,702
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,683,292	14	1,730,783		47,491

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,683,292	14	1,730,783		47,491
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
SUBTOTAL FOR UNSALARIED				11,000		11,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		28,344		28,344		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				39,544		39,544		
SUBTOTAL FOR BUDGET CODE 1131			14	1,733,836	14	1,781,327		47,491
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			14	1,733,836	14	1,781,327		47,491
TOTAL FOR WASTE DISPOSAL			443	37,709,562	443	39,305,852		1,596,290

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	443	37,709,562	443	39,305,852	1,596,290
FINANCIAL PLAN SAVINGS	33-		33-		
APPROPRIATION	410	37,709,562	410	39,305,852	1,596,290

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,618,198	39,214,488	1,596,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,709,562	39,305,852	1,596,290

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	65,732- 83,435	3	74,082	222,247
10001	ADMINISTRATIVE ACCOUNTANT	157,388-157,388	1	157,388	157,388
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	210,734-210,734	1	210,734	210,734
10015	ADMINISTRATIVE ENGINEER	161,126-161,126	1	161,126	161,126
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	70,404-109,835	3	84,246	252,738
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	125,318-125,318	1	125,318	125,318
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,850- 97,850	1	97,850	97,850
10026	ADMINISTRATIVE STAFF ANALYST	270,446-270,446	1	270,446	270,446
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-131,523	3	115,283	345,848
05041	ASSISTANT COMMISSIONER (DSNY)	210,734-210,734	1	210,734	210,734
22427	ASSOCIATE PROJECT MANAGER	96,493- 96,493	1	96,493	96,493
12627	ASSOCIATE STAFF ANALYST	91,394-108,407	5	96,600	482,998
40526	BOOKKEEPER	48,808- 63,853	7	55,537	388,762
90647	CITY ATTENDANT	42,054- 46,979	11	42,518	467,695
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 56,112	10	48,947	489,470
56056	COMMUNITY ASSISTANT	43,184- 43,184	1	43,184	43,184
56057	COMMUNITY ASSOCIATE	49,850- 49,850	1	49,850	49,850
56058	COMMUNITY COORDINATOR	77,046- 77,046	1	77,046	77,046
13632	COMPUTER SPECIALIST (SOFTWARE)	106,095-106,095	1	106,095	106,095
20122	ESTIMATOR (GENERAL CONSTRUCTION)	73,878- 73,878	1	73,878	73,878
40502	MANAGEMENT AUDITOR	73,120- 73,295	2	73,208	146,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 78,340	10	65,281	652,807
12158	PROCUREMENT ANALYST	65,976- 65,976	1	65,976	65,976
10252	SECRETARY	53,038- 53,038	1	53,038	53,038
12626	STAFF ANALYST	85,930- 85,930	1	85,930	85,930
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	2	139,522	279,044
TOTAL FOR OBJECT 001			72		5,613,110
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	120,896-145,280	4	139,184	556,736
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	172,126-209,759	5	194,926	974,632
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	250,689-268,613	2	259,651	519,302
70112	SANITATION WORKER	44,821- 92,093	259	81,550	21,121,327
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,789-119,517	80	114,409	9,152,692
TOTAL FOR OBJECT 004			350		32,324,689

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

POSITION SCHEDULE FOR U/A 103	422	37,937,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-12	-1,078,800
TOTAL FOR U/A 103	410	36,858,999

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z104 PlaNYC Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS		643,037		60,044	582,993-
		SUBTOTAL FOR F/T SALARIED		643,037		60,044	582,993-
04 ADD GRS PAY		047 OVERTIME		290,982			290,982-
		SUBTOTAL FOR ADD GRS PAY		290,982			290,982-
		SUBTOTAL FOR BUDGET CODE Z104		934,019		60,044	873,975-
		TOTAL FOR		934,019		60,044	873,975-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	21,240,728	203	21,928,228	687,500
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339	
		SUBTOTAL FOR F/T SALARIED	204	21,310,067	204	21,997,567	687,500
03 UNSALARIED		031 UNSALARIED		5,145		38,496	33,351
		SUBTOTAL FOR UNSALARIED		5,145		38,496	33,351
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,167		628,819	426,652
		042 LONGEVITY DIFFERENTIAL		19,816		38,816	19,000
		043 SHIFT DIFFERENTIAL		201,752		201,752	
		045 HOLIDAY PAY		206,453		206,453	
		047 OVERTIME		756,095		756,095	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		1,387,683		1,833,335	445,652
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,833,297		897,497	935,800-
		081 ANNUITY CONTRIBUTIONS				122,148	122,148
		SUBTOTAL FOR FRINGE BENES		1,833,297		1,019,645	813,652-
		SUBTOTAL FOR BUDGET CODE 1481	204	24,536,192	204	24,889,043	352,851

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1491	BBM	MTS					
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	2,147,499	20	2,216,907	69,408
		SUBTOTAL FOR F/T SALARIED	20	2,147,499	20	2,216,907	69,408
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		732		291,732	291,000
	043	SHIFT DIFFERENTIAL		58,181		104,181	46,000
	045	HOLIDAY PAY		61,889		61,889	
	047	OVERTIME		183,347		183,347	
		SUBTOTAL FOR ADD GRS PAY		304,149		641,149	337,000
		SUBTOTAL FOR BUDGET CODE 1491	20	2,451,648	20	2,858,056	406,408
		TOTAL FOR BUILDING MANAGEMENT	224	26,987,840	224	27,747,099	759,259
		TOTAL FOR BUILDING MANAGEMENT	224	27,921,859	224	27,807,143	114,716-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	27,921,859	224	27,807,143	114,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	224	27,921,859	224	27,807,143	114,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,000,932		27,763,183	762,251
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		920,927		43,960	876,967-
TOTAL		27,921,859		27,807,143	114,716-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	133,900-133,900	1	133,900	133,900
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	116,807-116,807	1	116,807	116,807
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,294- 95,294	1	95,294	95,294
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	96,847-223,206	2	160,027	320,053
95093	AGENCY CHIEF DECARBONIZATION OFFICER	164,800-164,800	1	164,800	164,800
12627	ASSOCIATE STAFF ANALYST	91,690-108,713	2	100,202	200,403
92505	AUTO MACHINIST	101,978-101,978	1	101,978	101,978
92510	AUTO MECHANIC	101,978-101,978	1	101,978	101,978
92511	AUTO MECHANIC (DIESEL)	101,978-101,978	1	101,978	101,978
92005	CARPENTER	104,102-104,102	13	104,102	1,353,332
92210	CEMENT MASON	102,129-102,129	6	102,129	612,776
90647	CITY ATTENDANT	42,054- 42,054	5	42,054	210,270
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-139,783	2	122,927	245,854
90756	CONSTRUCTION LABORER	103,481-103,481	4	103,481	413,925
91717	ELECTRICIAN	125,533-125,533	23	125,533	2,887,263
91650	HIGH PRESSURE PLANT TENDER	85,785- 96,283	5	87,885	439,425
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	2	83,293	166,586
92610	MACHINIST	90,828-101,978	18	100,739	1,813,303
90698	MAINTENANCE WORKER	73,205- 73,205	15	73,205	1,098,079
91225	METAL WORK MECHANIC	106,631-117,379	7	114,308	800,157
91628	OILER	144,991-144,991	3	144,991	434,972
91830	PAINTER	92,556- 92,556	2	92,556	185,112
91915	PLUMBER	113,530-113,530	16	113,530	1,816,476
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,512- 67,542	2	67,527	135,054
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	4	183,138	732,554
92340	SHEET METAL WORKER	119,102-119,102	5	119,102	595,511
91644	STATIONARY ENGINEER	154,303-154,303	29	154,303	4,474,793
91925	STEAM FITTER	122,793-122,793	8	122,793	982,341
12200	STOCK WORKER	45,563- 45,563	1	45,563	45,563
91310	SUPERVISOR	88,201- 88,201	1	88,201	88,201
92271	SUPERVISOR BRICKLAYER	128,511-128,511	1	128,511	128,511
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
92376	SUPERVISOR OF IRONWORK	145,437-145,437	1	145,437	145,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	158,203-158,203	1	158,203	158,203
12202	SUPERVISOR OF STOCK WORKERS	44,654- 63,106	4	56,450	225,800
91972	SUPERVISOR PLUMBER	118,883-118,883	2	118,883	237,766
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91971	SUPERVISOR STEAMFITTER	127,086-127,086	1	127,086	127,086
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TOTAL FOR OBJECT 001	202	22,818,419

POSITION SCHEDULE FOR U/A 104	202	22,818,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	2,485,174
TOTAL FOR U/A 104	224	25,303,593

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION					
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP					
01 F/T SALARIED	001 FULL YEAR POSITIONS	97	12,688,440	97	12,992,136
SUBTOTAL FOR F/T SALARIED		97	12,688,440	97	12,992,136
03 UNSALARIED	031 UNSALARIED		108,053		119,929
SUBTOTAL FOR UNSALARIED			108,053		119,929
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		56,699		56,699
	042 LONGEVITY DIFFERENTIAL		99,198		99,198
	043 SHIFT DIFFERENTIAL		140,372		140,372
	045 HOLIDAY PAY		532		532
	047 OVERTIME		311,698		314,151
	061 SUPPER MONEY		28		28
SUBTOTAL FOR ADD GRS PAY			608,527		610,980
SUBTOTAL FOR BUDGET CODE 1501		97	13,405,020	97	13,723,045
BUDGET CODE: 1521 BORO SHOPS AND GARAGES					
01 F/T SALARIED	001 FULL YEAR POSITIONS	481	44,802,629	481	46,233,428
SUBTOTAL FOR F/T SALARIED		481	44,802,629	481	46,233,428
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		741,095		744,059
	042 LONGEVITY DIFFERENTIAL		28,235		28,235
	043 SHIFT DIFFERENTIAL		1,339,115		1,339,115
	045 HOLIDAY PAY		25,319		25,319
	047 OVERTIME		556,825		565,717
	061 SUPPER MONEY		122		122
SUBTOTAL FOR ADD GRS PAY			2,690,711		2,702,567
SUBTOTAL FOR BUDGET CODE 1521		481	47,493,340	481	48,935,995
BUDGET CODE: 1541 CENTRAL REPAIR SHOP					
01 F/T SALARIED	001 FULL YEAR POSITIONS	162	14,136,286	162	14,516,152
SUBTOTAL FOR F/T SALARIED		162	14,136,286	162	14,516,152
03 UNSALARIED	031 UNSALARIED		23,811		29,323
SUBTOTAL FOR UNSALARIED			23,811		29,323

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
	042 LONGEVITY DIFFERENTIAL		23,204		23,204	
	043 SHIFT DIFFERENTIAL		168,395		168,395	
	045 HOLIDAY PAY		60		60	
	047 OVERTIME		83,048		83,048	
	061 SUPPER MONEY		50		50	
	SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
	SUBTOTAL FOR BUDGET CODE 1541	162	14,476,525	162	14,861,903	385,378
BUDGET CODE: 1591 BME MTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,685,266	20	1,749,800	64,534
	SUBTOTAL FOR F/T SALARIED	20	1,685,266	20	1,749,800	64,534
03 UNSALARIED	031 UNSALARIED		13,967		17,199	3,232
	SUBTOTAL FOR UNSALARIED		13,967		17,199	3,232
04 ADD GRS PAY	047 OVERTIME		135,469		135,469	
	SUBTOTAL FOR ADD GRS PAY		135,469		135,469	
	SUBTOTAL FOR BUDGET CODE 1591	20	1,834,702	20	1,902,468	67,766
	TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	760	77,209,587	760	79,423,411	2,213,824
	TOTAL FOR BUREAU OF MOTOR EQUIP	760	77,209,587	760	79,423,411	2,213,824

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	760	77,209,587	760	79,423,411	2,213,824
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	77,209,587	760	79,423,411	2,213,824

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,189,587	79,403,411	2,213,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
TOTAL	77,209,587	79,423,411	2,213,824

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,872-118,478	6	98,507	591,043
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,807-123,807	1	123,807	123,807
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	133,900-133,900	1	133,900	133,900
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,761-124,672	2	102,717	205,433
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	142,325-142,325	1	142,325	142,325
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,050-123,766	6	103,479	620,876
05041	ASSISTANT COMMISSIONER (DSNY)	237,963-237,963	1	237,963	237,963
12627	ASSOCIATE STAFF ANALYST	92,716-106,905	3	100,052	300,155
92505	AUTO MACHINIST	101,978-101,978	4	101,978	407,912
92510	AUTO MECHANIC	87,612-101,978	384	100,636	38,644,287
92511	AUTO MECHANIC (DIESEL)	87,612-101,978	89	101,566	9,039,370
92508	AUTOMOTIVE SERVICE WORKER	48,072- 49,383	7	48,447	339,126
90706	CARRIAGE UPHOLSTERER	87,153- 87,153	1	87,153	87,153
90647	CITY ATTENDANT	42,054- 42,054	2	42,054	84,108
90644	CITY CUSTODIAL ASSISTANT	50,434- 50,434	1	50,434	50,434
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,873- 51,673	6	45,863	275,179
56058	COMMUNITY COORDINATOR	86,403- 86,403	1	86,403	86,403
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	1	66,458	66,458
90756	CONSTRUCTION LABORER	103,481-103,481	1	103,481	103,481
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	184,609-184,609	1	184,609	184,609
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	208,841-218,711	2	213,776	427,552
91719	ELECTRICIAN (AUTOMOBILE)	87,612-101,978	29	100,107	2,903,113
92610	MACHINIST	101,978-101,978	4	101,978	407,912
91225	METAL WORK MECHANIC	117,379-117,739	32	117,390	3,756,488
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,032	6	65,115	390,690
12158	PROCUREMENT ANALYST	58,937- 91,651	4	78,922	315,686
60910	RESEARCH ASSISTANT	58,847- 58,847	1	58,847	58,847
90736	RUBBER TIRE REPAIRER	70,741- 70,741	5	70,741	353,707
20131	SENIOR AUTOMOTIVE SPECIALIST	106,445-106,445	1	106,445	106,445
12626	STAFF ANALYST	69,631- 80,856	2	75,244	150,487
12200	STOCK WORKER	45,563- 61,558	4	49,562	198,247
92376	SUPERVISOR OF IRONWORK	145,437-145,437	1	145,437	145,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-191,227	62	147,891	9,169,265
12202	SUPERVISOR OF STOCK WORKERS	49,119- 69,746	5	58,763	293,816
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	103,768-103,768	1	103,768	103,768
92355	WELDER	161,006-161,006	2	161,006	322,011
TOTAL FOR OBJECT 001			682		70,959,377

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	682	70,959,377
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	78	8,115,589
TOTAL FOR U/A 105	760	79,074,966

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E106 HURRICANE SANDY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		489,600				489,600-
SUBTOTAL FOR OTHR SER&CHR				489,600				489,600-
SUBTOTAL FOR BUDGET CODE E106				489,600				489,600-
BUDGET CODE: 1033 Commercial Waste Division OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		134,748		200,000		65,252
		199 DATA PROCESSING SUPPLIES		497,436		140,000		357,436-
SUBTOTAL FOR SUPPLYS&MATL				632,184		340,000		292,184-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1				1-
		412 RENTALS OF MISC.EQUIP		1,236				1,236-
		417 ADVERTISING		200,000		200,000		
SUBTOTAL FOR OTHR SER&CHR				201,237		200,000		1,237-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		615 PRINTING CONTRACTS		150,000				150,000-
		622 TEMPORARY SERVICES		1,726,129				1,726,129-
		671 TRAINING PRGM CITY EMPLOYEES		450				450-
SUBTOTAL FOR CNTRCTL SVCS				1,906,579				1,906,579-
SUBTOTAL FOR BUDGET CODE 1033				2,740,000		540,000		2,200,000-
TOTAL FOR				3,229,600		540,000		2,689,600-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS								
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		60,749		5,000		55,749-
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,101		64,101		40,000
	100	SUPPLIES + MATERIALS - GENERAL		585,033		1,181,811		596,778
	101	PRINTING SUPPLIES				5,000		5,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,125,286		599,600		1,525,686-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		106	MOTOR VEHICLE FUEL			41,643,036			36,941,435	4,701,601-
		107	MEDICAL,SURGICAL & LAB SUPPLY			5,114			10,000	4,886
		109	FUEL OIL			2,267,731			1,929,015	338,716-
		117	POSTAGE			1,560,000			60,000	1,500,000-
		169	MAINTENANCE SUPPLIES			1,816				1,816-
		170	CLEANING SUPPLIES						1,000	1,000
		199	DATA PROCESSING SUPPLIES			50,000			100,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL				48,322,866			40,896,962	7,425,904-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			262,496			851,414	588,918
		302	TELECOMMUNICATIONS EQUIPMENT						7,000	7,000
		307	MEDICAL,SURGICAL & LAB EQUIP						2,000	2,000
		314	OFFICE FURITURE			30,729			10,000	20,729-
		315	OFFICE EQUIPMENT						10,000	10,000
		332	PURCH DATA PROCESSING EQUIPT						50,000	50,000
		337	BOOKS-OTHER			194,397			5,000	189,397-
		SUBTOTAL FOR PROPTY&EQUIP				487,622			935,414	447,792
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,155,965			2,132,100	23,865-
		017001	40X CONTRACTUAL SERVICES-GENERAL							
		025001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		057001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL			90,000			90,000	
		819001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			87,772			56,636	31,136-
		402	TELEPHONE & OTHER COMMUNICATNS			19,200			19,200	
		403	OFFICE SERVICES			6,684			10,000	3,316
		412	RENTALS OF MISC.EQUIP			45,780			105,650	59,870
		414	RENTALS - LAND BLDGS & STRUCTS			34,830,930			37,408,962	2,578,032
		417	ADVERTISING			88,057			30,000	58,057-
	856001	42C	HEAT LIGHT & POWER			23,559,209			28,052,786	4,493,577
		423	HEAT LIGHT & POWER			22,691			22,691	
		451	NON OVERNIGHT TRVL EXP-GENERAL			3,504			10,000	6,496

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		570		16,370		15,800	
		SUBTOTAL FOR OTHR SER&CHR		60,910,362		67,954,395		7,044,033	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	802,810	1	1,025,000		222,190	
		602 TELECOMMUNICATIONS MAINT				393,560		393,560	
		608 MAINT & REP GENERAL		3,399		2,500		899-	
		612 OFFICE EQUIPMENT MAINTENANCE		63,309		60,000		3,309-	
		613 DATA PROCESSING EQUIPMENT				5,000		5,000	
		615 PRINTING CONTRACTS	1	450,384	1	15,000		435,384-	
		624 CLEANING SERVICES	2	8,395	2	5,000		3,395-	
		671 TRAINING PRGM CITY EMPLOYEES	1	12,565	1	20,000		7,435	
		676 MAINT & OPER OF INFRASTRUCTURE	2		2	85,000		85,000	
		684 PROF SERV COMPUTER SERVICES	2	150,000	2	150,000			
		686 PROF SERV OTHER	16	1,515,640	16	565,640		950,000-	
		SUBTOTAL FOR CNTRCTL SVCS	25	3,006,502	25	2,326,700		679,802-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000		3,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,631		1,000		631-	
	856001	79D TRAINING CITY EMPLOYEES		18,000		8,000		10,000-	
		SUBTOTAL FOR FXD MIS CHGS		19,631		12,000		7,631-	
		SUBTOTAL FOR BUDGET CODE 1004	25	112,746,983	25	112,125,471		621,512-	
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		952,472		728,000		224,472-	
		SUBTOTAL FOR SUPPLYS&MATL		952,472		728,000		224,472-	
		SUBTOTAL FOR BUDGET CODE 1044		952,472		728,000		224,472-	
TOTAL FOR EXECUTIVE MANAGEMENT			25	113,699,455	25	112,853,471		845,984-	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,580		7,180		3,400-	
		100 SUPPLIES + MATERIALS - GENERAL		141,340		39,854		101,486-	
		101 PRINTING SUPPLIES		47,132		12,500		34,632-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,701		7,000	6,701-
		117 POSTAGE		139,788		488,813	349,025
		SUBTOTAL FOR SUPPLYS&MATL		352,541		555,347	202,806
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,360	7,360
		302 TELECOMMUNICATIONS EQUIPMENT				47,000	47,000
		314 OFFICE FURITURE				15,500	15,500
		SUBTOTAL FOR PROPTY&EQUIP				69,860	69,860
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,467		19,000	12,533
		403 OFFICE SERVICES		19,930		10,000	9,930-
		412 RENTALS OF MISC.EQUIP		47,319		48,600	1,281
		451 NON OVERNIGHT TRVL EXP-GENERAL				22,000	22,000
		SUBTOTAL FOR OTHR SER&CHR		73,716		99,600	25,884
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,592			2,592-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,592	1	4,000	1,408
		SUBTOTAL FOR BUDGET CODE 1294	1	428,849	1	728,807	299,958
		TOTAL FOR ENFORCEMENT	1	428,849	1	728,807	299,958
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268	
		100 SUPPLIES + MATERIALS - GENERAL		8,697		9,225	528
		199 DATA PROCESSING SUPPLIES		4,489,068		3,448,497	1,040,571-
		SUBTOTAL FOR SUPPLYS&MATL		4,499,033		3,458,990	1,040,043-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1		51,568	51,567
		315 OFFICE EQUIPMENT		29,610		30,000	390
		332 PURCH DATA PROCESSING EQUIPT		934,125		263,498	670,627-
		337 BOOKS-OTHER				801	801
		SUBTOTAL FOR PROPTY&EQUIP		986,736		368,867	617,869-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS						31,152		31,152
			042001 40X CONTRACTUAL SERVICES-GENERAL								
			127001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL								
			858001 40X CONTRACTUAL SERVICES-GENERAL			208,006			219,083		11,077
			400 CONTRACTUAL SERVICES-GENERAL			6,238			105,000		98,762
			412 RENTALS OF MISC.EQUIP			6,550			6,550		
			858001 42G DATA PROCESSING SERVICES			438,563			438,563		
			451 NON OVERNIGHT TRVL EXP-GENERAL			290					290-
			SUBTOTAL FOR OTHR SER&CHR			659,647			800,348		140,701
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			900,004			907,917		7,913
			602 TELECOMMUNICATIONS MAINT				3		300,000	3	300,000
			608 MAINT & REP GENERAL	1			1		101,440		101,440
			613 DATA PROCESSING EQUIPMENT						525,310		525,310
			671 TRAINING PRGM CITY EMPLOYEES						10,000		10,000
			684 PROF SERV COMPUTER SERVICES	10		1,331,831	10		1,424,379		92,548
			686 PROF SERV OTHER						280,000		280,000
			SUBTOTAL FOR CNTRCTL SVCS	11		2,231,835	14		3,549,046	3	1,317,211
			SUBTOTAL FOR BUDGET CODE 1084	11		8,377,251	14		8,177,251	3	200,000-
			TOTAL FOR ADMINISTRATION	11		8,377,251	14		8,177,251	3	200,000-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR											
BUDGET CODE: 1014 ENGINEERING-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,786			3,786		
			100 SUPPLIES + MATERIALS - GENERAL			28,383			9,859		18,524-
			117 POSTAGE						15,000		15,000
			199 DATA PROCESSING SUPPLIES			13,540			5,300		8,240-
			SUBTOTAL FOR SUPPLYS&MATL			45,709			33,945		11,764-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			648					648-
			314 OFFICE FURITURE			1,000			1,000		
			315 OFFICE EQUIPMENT						3,650		3,650
			332 PURCH DATA PROCESSING EQUIPT						7,650		7,650
			337 BOOKS-OTHER			7,700			5,100		2,600-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					9,348			17,400	8,052
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL			343,765				343,765-
		400 CONTRACTUAL SERVICES-GENERAL			24,174				24,174-
		402 TELEPHONE & OTHER COMMUNICATNS			2,400			2,400	
		403 OFFICE SERVICES						2,000	2,000
		412 RENTALS OF MISC.EQUIP			34,370			15,370	19,000-
		417 ADVERTISING			5,030			5,030	
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,112			7,100	3,988
		452 NON OVERNIGHT TRVL EXP-SPECIAL						600	600
		453 OVERNIGHT TRVL EXP-GENERAL			100			100	
SUBTOTAL FOR OTHR SER&CHR					412,951			32,600	380,351-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,993,576	1		868,015	2,125,561-
		602 TELECOMMUNICATIONS MAINT						5,600	5,600
		612 OFFICE EQUIPMENT MAINTENANCE			18,297			4,500	13,797-
		613 DATA PROCESSING EQUIPMENT	1		3,000	1		3,000	
		615 PRINTING CONTRACTS			1,663			19,903	18,240
		622 TEMPORARY SERVICES						16,400	16,400
		671 TRAINING PRGM CITY EMPLOYEES			700			700	
		676 MAINT & OPER OF INFRASTRUCTURE			275,434			320,000	44,566
		686 PROF SERV OTHER			788,220			2,000,000	1,211,780
SUBTOTAL FOR CNTRCTL SVCS					2	4,080,890	2	3,238,118	842,772-
SUBTOTAL FOR BUDGET CODE 1014					2	4,548,898	2	3,322,063	1,226,835-
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			250,000			250,000	
SUBTOTAL FOR SUPPLYS&MATL						250,000		250,000	
SUBTOTAL FOR BUDGET CODE 1024						250,000		250,000	
TOTAL FOR SUPPORT OPERATIONS ENGR					2	4,798,898	2	3,572,063	1,226,835-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS					39	130,534,053	42	125,871,592	3

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,913,992	130,534,053	31,053,019	125,871,592	4,662,461-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		130,046,165		125,383,704	4,662,461-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,329,387		124,405,704	3,923,683-
OTHER CATEGORICAL		24,706			24,706-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		489,600			489,600-
INTRA-CITY SALES		952,472		728,000	224,472-
TOTAL		130,046,165		125,383,704	4,662,461-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
03 UNSALARIED		031 UNSALARIED			5,792,818		5,774,176		18,642-
		SUBTOTAL FOR UNSALARIED			5,792,818		5,774,176		18,642-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			12,770		8,665		4,105-
		042 LONGEVITY DIFFERENTIAL			7		7		
		043 SHIFT DIFFERENTIAL			35,695		35,695		
		045 HOLIDAY PAY			3,895,776		3,895,776		
		047 OVERTIME			6,528,085		6,528,085		
		048 OVERTIME UNIFORM FORCES			30,425,598		30,425,598		
		SUBTOTAL FOR ADD GRS PAY			40,897,931		40,893,826		4,105-
		SUBTOTAL FOR BUDGET CODE 1601			46,690,749		46,668,002		22,747-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET			46,690,749		46,668,002		22,747-
		TOTAL FOR SNOW BUDGET-PS			46,690,749		46,668,002		22,747-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,690,749		46,668,002	22,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,690,749		46,668,002	22,747-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,690,749	46,668,002	22,747-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,690,749	46,668,002	22,747-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1224 Street Baskets								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,608,633		1,216,383		3,392,250-
SUBTOTAL FOR SUPPLYS&MATL				4,608,633		1,216,383		3,392,250-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		373,000				373,000-
SUBTOTAL FOR PROPTY&EQUIP				373,000				373,000-
SUBTOTAL FOR BUDGET CODE 1224				4,981,633		1,216,383		3,765,250-
TOTAL FOR				4,981,633		1,216,383		3,765,250-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2994 Recycling & Sustainability OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,168,911		521,166		647,745-
		117 POSTAGE		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		294,970		213,000		81,970-
SUBTOTAL FOR SUPPLYS&MATL				1,468,881		736,166		732,715-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				50,680		50,680
		302 TELECOMMUNICATIONS EQUIPMENT				8,000		8,000
		314 OFFICE FURITURE		20,000		20,000		
		315 OFFICE EQUIPMENT				8,000		8,000
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337 BOOKS-OTHER		8,105		1,000		7,105-
SUBTOTAL FOR PROPTY&EQUIP				28,105		107,680		79,575
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL		91,503				91,503-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL			4,967,231				4,967,231-
		402 TELEPHONE & OTHER COMMUNICATNS			1,500			1,500	
		403 OFFICE SERVICES			14,455				14,455-
		412 RENTALS OF MISC.EQUIP			31,236			20,000	11,236-
		417 ADVERTISING			76,000			76,000	
		427 DATA PROCESSING SERVICES						8,000	8,000
		431 LEASING OF MISC EQUIP						10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,000			8,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR			5,190,925			124,500	5,066,425-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,668,610	1		3,289,431	1,620,821
		602 TELECOMMUNICATIONS MAINT				1		80,000	80,000
		608 MAINT & REP GENERAL	1			1		8,000	8,000
		612 OFFICE EQUIPMENT MAINTENANCE				1		6,000	6,000
		615 PRINTING CONTRACTS	1		1,315,253	1		2,103,000	787,747
		622 TEMPORARY SERVICES	1		12,125	1		50,000	37,875
		671 TRAINING PRGM CITY EMPLOYEES	1		12,000	1		14,000	2,000
		676 MAINT & OPER OF INFRASTRUCTURE			17,979				17,979-
		686 PROF SERV OTHER	4		6,090,000	4		2,278,220	3,811,780-
		SUBTOTAL FOR CNTRCTL SVCS	9		9,115,967	11		7,828,651	1,287,316-
		SUBTOTAL FOR BUDGET CODE 2994	9		15,803,878	11		8,796,997	7,006,881-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	9		15,803,878	11		8,796,997	7,006,881-

RESPONSIBILITY CENTER: 1032 LOT CLEANING

BUDGET CODE: 1055 LOT CLEANING OTPS

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,626			38,626	13,000
	858001	10X SUPPLIES + MATERIALS - GENERAL			31,555			31,555	
	100	SUPPLIES + MATERIALS - GENERAL			123,324			14,776	108,548-
	105	AUTOMOTIVE SUPPLIES & MATERIAL						2,000	2,000
	109	FUEL OIL			26,000			26,000	
	169	MAINTENANCE SUPPLIES			32,000				32,000-
	199	DATA PROCESSING SUPPLIES			13,775			2,000	11,775-
		SUBTOTAL FOR SUPPLYS&MATL			252,280			114,957	137,323-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						30,516	30,516
		315 OFFICE EQUIPMENT						1,612	1,612
		332 PURCH DATA PROCESSING EQUIPT						13,124	13,124
		SUBTOTAL FOR PROPTY&EQUIP						45,252	45,252
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			240,000			300,000	60,000
		403 OFFICE SERVICES			456			300	156-
		412 RENTALS OF MISC.EQUIP			15,350			42,000	26,650
		414 RENTALS - LAND BLDGS & STRUCTS			1,097,949			1,097,949	
		SUBTOTAL FOR OTHR SER&CHR			1,353,755			1,440,249	86,494
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						3,629	3,629
		602 TELECOMMUNICATIONS MAINT						5,300	5,300
		608 MAINT & REP GENERAL			10,000			5,000	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE						1,000	1,000
		619 SECURITY SERVICES			730,375			731,023	648
		SUBTOTAL FOR CNTRCTL SVCS			740,375			745,952	5,577
		SUBTOTAL FOR BUDGET CODE 1055			2,346,410			2,346,410	
		TOTAL FOR LOT CLEANING			2,346,410			2,346,410	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			296,000			296,000	
		100 SUPPLIES + MATERIALS - GENERAL			841,314			775,371	65,943-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						200,000	200,000
		169 MAINTENANCE SUPPLIES						40,000	40,000
		170 CLEANING SUPPLIES						196,000	196,000
		199 DATA PROCESSING SUPPLIES			73,062			15,000	58,062-
		SUBTOTAL FOR SUPPLYS&MATL			1,210,376			1,522,371	311,995
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			78,600			130,000	51,400
		314 OFFICE FURITURE			85,879			85,879	
		315 OFFICE EQUIPMENT			1,725			20,000	18,275
		332 PURCH DATA PROCESSING EQUIPT						20,000	20,000
		337 BOOKS-OTHER			10,500			5,000	5,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP			176,704		260,879		84,175
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		683,572		500,000		183,572-
	403 OFFICE SERVICES		48,841		36,000		12,841-
	412 RENTALS OF MISC.EQUIP		105,232		35,000		70,232-
	451 NON OVERNIGHT TRVL EXP-GENERAL		140,088		140,000		88-
	452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
	453 OVERNIGHT TRVL EXP-GENERAL		3,486,628		3,785,000		298,372
SUBTOTAL FOR OTHR SER&CHR			4,464,361		4,497,000		32,639
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,538				57,538-
	608 MAINT & REP GENERAL		51,168				51,168-
	619 SECURITY SERVICES	2	906,296	2	881,626		24,670-
	624 CLEANING SERVICES	2	395,000	2	100,000		295,000-
	671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000
	676 MAINT & OPER OF INFRASTRUCTURE	1	56,649	1	50,000		6,649-
SUBTOTAL FOR CNTRCTL SVCS		5	1,466,651	5	1,033,626		433,025-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS				2,000		2,000
	735 PAYMTS FR CULT PROGS /SERVICES		500		1,000		500
SUBTOTAL FOR FXD MIS CHGS			500		3,000		2,500
SUBTOTAL FOR BUDGET CODE 1214		5	7,318,592	5	7,316,876		1,716-
BUDGET CODE: 1284 JTP Program OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		289,206		222,806		66,400-
	169 MAINTENANCE SUPPLIES				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL			289,206		232,806		56,400-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				8,500		8,500
SUBTOTAL FOR PROPTY&EQUIP					8,500		8,500
40 OTHR SER&CHR	403 OFFICE SERVICES		49,500				49,500-
	451 NON OVERNIGHT TRVL EXP-GENERAL		40,600		600		40,000-
SUBTOTAL FOR OTHR SER&CHR			90,100		600		89,500-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000				20,000-
	619 SECURITY SERVICES				102,400		102,400
	622 TEMPORARY SERVICES				45,000		45,000
	671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,000		157,400		137,400
SUBTOTAL FOR BUDGET CODE 1284				399,306		399,306		
BUDGET CODE: 2105 JTP Street Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,175		90,175		
SUBTOTAL FOR SUPPLYS&MATL				90,175		90,175		
SUBTOTAL FOR BUDGET CODE 2105				90,175		90,175		
TOTAL FOR CLEANING & COLL EXEC MGMT			5	7,808,073	5	7,806,357		1,716-
TOTAL FOR CLEANING & COLLECTION-OTPS			14	30,939,994	16	20,166,147	2	10,773,847-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	446,684	30,939,994	368,181	20,166,147	10,773,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,939,994		20,166,147	10,773,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,726,904		20,075,972	10,650,932-
OTHER CATEGORICAL		1,716			1,716-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		211,374		90,175	121,199-
TOTAL		30,939,994		20,166,147	10,773,847-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR24 ARP FRF Waste Export								
60 CNTRCTL SVCS		620 WASTE DISPOSAL		196,041,767				196,041,767
SUBTOTAL FOR CNTRCTL SVCS				196,041,767				196,041,767-
SUBTOTAL FOR BUDGET CODE CR24				196,041,767				196,041,767-
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS								
10 SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		55		1,000		945
	100	SUPPLIES + MATERIALS - GENERAL		55,664		8,000		47,664-
	101	PRINTING SUPPLIES				750		750
	169	MAINTENANCE SUPPLIES		1,098				1,098-
	199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL				56,817		10,750		46,067-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,149		1,500		351
	314	OFFICE FURITURE		4,918		5,000		82
	332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
	337	BOOKS-OTHER		20,866		19,000		1,866-
SUBTOTAL FOR PROPTY&EQUIP				26,933		30,500		3,567
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		29,332,842		29,332,842		
	403	OFFICE SERVICES				2,000		2,000
	412	RENTALS OF MISC.EQUIP				5,000		5,000
	451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL				500		500
SUBTOTAL FOR OTHR SER&CHR				29,332,842		29,342,342		9,500
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,000				15,000-
	602	TELECOMMUNICATIONS MAINT				5,000		5,000
	622	TEMPORARY SERVICES				40,000		40,000
	671	TRAINING PRGM CITY EMPLOYEES				3,000		3,000
SUBTOTAL FOR CNTRCTL SVCS				15,000		48,000		33,000
SUBTOTAL FOR BUDGET CODE 1172				29,431,592		29,431,592		
BUDGET CODE: 1175 Composting & Organics Processing OTPS								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,349,130		4,349,130		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,349,130		4,349,130		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,403,287		14,553,886		150,599
SUBTOTAL FOR CNTRCTL SVCS				14,403,287		14,553,886		150,599
SUBTOTAL FOR BUDGET CODE 1175				18,752,417		18,903,016		150,599
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,025				90,025-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,752				21,752-
		169 MAINTENANCE SUPPLIES		30,000				30,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				142,777		1,000		141,777-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,424				5,424-
		332 PURCH DATA PROCESSING EQUIPT		49,480				49,480-
SUBTOTAL FOR PROPTY&EQUIP				54,904				54,904-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,320		7,000		19,320-
SUBTOTAL FOR OTHR SER&CHR				26,320		7,000		19,320-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		478,792		721,500		242,708
		607 MAINT & REP MOTOR VEH EQUIP		40,000				40,000-
		608 MAINT & REP GENERAL		954,934		740,563		214,371-
		624 CLEANING SERVICES		236,885		447,237		210,352
		676 MAINT & OPER OF INFRASTRUCTURE		94,288		111,600		17,312
		686 PROF SERV OTHER		350,000		350,000		
SUBTOTAL FOR CNTRCTL SVCS				2,154,899		2,370,900		216,001
SUBTOTAL FOR BUDGET CODE 1176				2,378,900		2,378,900		
BUDGET CODE: 1180 NPS Site Remediation								
60	CNTRCTL SVCS	686 PROF SERV OTHER		525,000		525,000		
SUBTOTAL FOR CNTRCTL SVCS				525,000		525,000		
SUBTOTAL FOR BUDGET CODE 1180				525,000		525,000		
TOTAL FOR				247,129,676		51,238,508		195,891,168-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			63,365			133,365	70,000
		100 SUPPLIES + MATERIALS - GENERAL			146,230			290,000	143,770
		105 AUTOMOTIVE SUPPLIES & MATERIAL			55,544			27,000	28,544-
		169 MAINTENANCE SUPPLIES			27,983			73,000	45,017
		199 DATA PROCESSING SUPPLIES			71,566			15,000	56,566-
		SUBTOTAL FOR SUPPLYS&MATL			364,688			538,365	173,677
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			23,600			20,700	2,900-
		304 MOTOR VEHICLE EQUIPMENT						69	69
		314 OFFICE FURITURE			15,649			69,000	53,351
		315 OFFICE EQUIPMENT			5,775			10,000	4,225
		332 PURCH DATA PROCESSING EQUIPT						8,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP			45,024			107,769	62,745
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			133,667			67,000	66,667-
		403 OFFICE SERVICES			13,233			9,000	4,233-
		412 RENTALS OF MISC.EQUIP			1,402,684			1,371,500	31,184-
		451 NON OVERNIGHT TRVL EXP-GENERAL			53,489			6,000	47,489-
		454 OVERNIGHT TRVL EXP-SPECIAL			305			5,000	4,695
		SUBTOTAL FOR OTHR SER&CHR			1,603,378			1,458,500	144,878-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		11,971				11,971-
		608 MAINT & REP GENERAL	7		16,700	7			16,700-
		619 SECURITY SERVICES	2		1,028,166	2		1,125,227	97,061
		624 CLEANING SERVICES	1		9,314	1			9,314-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,225	1		17,860	16,635
		686 PROF SERV OTHER	1		221,469	1		6,500	214,969-
		SUBTOTAL FOR CNTRCTL SVCS	13		1,288,845	12		1,149,587	139,258-
		SUBTOTAL FOR BUDGET CODE 1114	13		3,301,935	12		3,254,221	47,714-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	13		3,301,935	12		3,254,221	47,714-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN										
BUDGET CODE: 1124 EXPORT - OTPS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,329			5,000		1,671
		100 SUPPLIES + MATERIALS - GENERAL			10,392			110,500		100,108
		105 AUTOMOTIVE SUPPLIES & MATERIAL			189,448					189,448-
		199 DATA PROCESSING SUPPLIES						8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL					203,169			123,500		79,669-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						5,000		5,000
		314 OFFICE FURITURE			1,500			2,000		500
		332 PURCH DATA PROCESSING EQUIPT						5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					1,500			12,000		10,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			14,831			15,000		169
		412 RENTALS OF MISC.EQUIP						1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						4,000		4,000
SUBTOTAL FOR OTHR SER&CHR					14,831			20,000		5,169
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE						23,000		23,000
		620 WASTE DISPOSAL	30		299,041,900	30		480,264,411		181,222,511
		622 TEMPORARY SERVICES				1		35,000	1	35,000
		671 TRAINING PRGM CITY EMPLOYEES						6,000		6,000
SUBTOTAL FOR CNTRCTL SVCS					30		299,041,900	31		480,328,411
SUBTOTAL FOR BUDGET CODE 1124					30		299,261,400	31		480,483,911
TOTAL FOR CLEAN + COLLECTION ADMIN					30		299,261,400	31		480,483,911
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING										
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						2,000		2,000
		100 SUPPLIES + MATERIALS - GENERAL			7,458			8,500		1,042
		117 POSTAGE						1,000		1,000
		199 DATA PROCESSING SUPPLIES						7,500		7,500
SUBTOTAL FOR SUPPLYS&MATL					7,458			19,000		11,542

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000	2,000
		314 OFFICE FURITURE		5,000		5,000	
		337 BOOKS-OTHER		3,431			3,431-
	SUBTOTAL FOR PROPTY&EQUIP			8,431		7,000	1,431-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				1,000	1,000
		417 ADVERTISING				5,000	5,000
	SUBTOTAL FOR OTHR SER&CHR					6,000	6,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	232,147	2	183,000	49,147-
		612 OFFICE EQUIPMENT MAINTENANCE				6,748	6,748
		615 PRINTING CONTRACTS			1	48,252	48,252
	SUBTOTAL FOR CNTRCTL SVCS		2	232,147	3	238,000	5,853
	SUBTOTAL FOR BUDGET CODE 1904		2	248,036	3	270,000	21,964
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		474,250		200,000	274,250-
	SUBTOTAL FOR OTHR SER&CHR			474,250		200,000	274,250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	8,697,714	4	8,950,000	252,286
	SUBTOTAL FOR CNTRCTL SVCS		4	8,697,714	4	8,950,000	252,286
	SUBTOTAL FOR BUDGET CODE 1934		4	9,171,964	4	9,150,000	21,964-
	TOTAL FOR SOLID WASTE MGNT & LANDFILL PL		6	9,420,000	7	9,420,000	1
TOTAL FOR WASTE DISPOSAL-OTPS			49	559,113,011	50	544,396,640	14,716,371-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,749	559,113,011	141,365	544,396,640	14,716,371-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		559,113,011		544,396,640	14,716,371-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		363,023,530		544,396,640	181,373,110
OTHER CATEGORICAL		47,714			47,714-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		196,041,767			196,041,767-
INTRA-CITY SALES					
TOTAL		559,113,011		544,396,640	14,716,371-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: Z414 BBM PlanYC Funding									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		533,155				533,155-	
SUBTOTAL FOR SUPPLYS&MATL				533,155				533,155-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,539			1-	35,539-	
		671 TRAINING PRGM CITY EMPLOYEES	1	24,688			1-	24,688-	
SUBTOTAL FOR CNTRCTL SVCS				2	60,227		2-	60,227-	
SUBTOTAL FOR BUDGET CODE Z414				2	593,382		2-	593,382-	
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		17,518		25,000		7,482	
		117 POSTAGE				1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,855,615		1,656,439		1,199,176-	
		199 DATA PROCESSING SUPPLIES		80,291		20,000		60,291-	
SUBTOTAL FOR SUPPLYS&MATL				2,998,424		1,747,439		1,250,985-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,902		125,000		111,098	
		332 PURCH DATA PROCESSING EQUIPT		19,251				19,251-	
SUBTOTAL FOR PROPTY&EQUIP				33,153		125,000		91,847	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				16,000		16,000	
		403 OFFICE SERVICES		1,052		3,500		2,448	
		412 RENTALS OF MISC.EQUIP		2,655		1,000		1,655-	
		431 LEASING OF MISC EQUIP				100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR				3,707		120,500		116,793	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			1	1,000	1	1,000	
		624 CLEANING SERVICES	11	35,000	11	155,000		120,000	
		671 TRAINING PRGM CITY EMPLOYEES		250	1	10,000	1	9,750	
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,230,343	19	2,000,000		769,657	
		684 PROF SERV COMPUTER SERVICES			1	20,000	1	20,000	
SUBTOTAL FOR CNTRCTL SVCS				30	1,265,593	33	2,186,000	3	920,407
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES				1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS						1,000		1,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1414			30	4,300,877	33	4,179,939	3 120,938-
TOTAL FOR BUILDING MANAGEMENT			32	4,894,259	33	4,179,939	1 714,320-
TOTAL FOR BUILDING MANAGEMENT-OTPS			32	4,894,259	33	4,179,939	1 714,320-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	4,894,259	45,000	4,179,939	714,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,894,259		4,179,939	714,320-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,179,939		4,179,939	
OTHER CATEGORICAL		120,938			120,938-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		593,382			593,382-
TOTAL		4,894,259		4,179,939	714,320-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			250,000				250,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL			85,212			135,212	50,000
		100 SUPPLIES + MATERIALS - GENERAL			483,517			182,062	301,455-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			20,488,010			21,516,077	1,028,067
		169 MAINTENANCE SUPPLIES			1,002,337			956,808	45,529-
		199 DATA PROCESSING SUPPLIES			306,045			25,000	281,045-
		SUBTOTAL FOR SUPPLYS&MATL			22,615,121			22,815,159	200,038
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			95,000			45,000	50,000-
		302 TELECOMMUNICATIONS EQUIPMENT						2,000	2,000
		315 OFFICE EQUIPMENT						5,000	5,000
		337 BOOKS-OTHER			32,923			42,000	9,077
		SUBTOTAL FOR PROPTY&EQUIP			127,923			94,000	33,923-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,500			10,000	8,500
		403 OFFICE SERVICES			5,500			10,000	4,500
		412 RENTALS OF MISC.EQUIP			8,000			80,000	72,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			200,193			40,000	160,193-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,121			4,000	879
		SUBTOTAL FOR OTHR SER&CHR			218,314			144,000	74,314-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		119,000	1		200,000	81,000
		607 MAINT & REP MOTOR VEH EQUIP	13		1,233,000	13		1,138,000	95,000-
		608 MAINT & REP GENERAL	1		100,000	1		80,000	20,000-
		615 PRINTING CONTRACTS	1		1,000	1		1,000	
		619 SECURITY SERVICES	1		1,435,703	1		1,435,703	
		671 TRAINING PRGM CITY EMPLOYEES	1		60,000	1		1,000	59,000-
		SUBTOTAL FOR CNTRCTL SVCS	18		2,948,703	18		2,855,703	93,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			15			1,000	985
		SUBTOTAL FOR FXD MIS CHGS			15			1,000	985
		SUBTOTAL FOR BUDGET CODE 1514	18		25,910,076	18		25,909,862	214-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	18		25,910,076	18		25,909,862	214-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		18	25,910,076	18	25,909,862		214-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335,212	25,910,076	135,212	25,909,862	214-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,910,076		25,909,862	214-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,909,862		25,909,862	
OTHER CATEGORICAL		214			214-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,910,076		25,909,862	214-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			250,000				250,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL			305,000			305,000	
		100 SUPPLIES + MATERIALS - GENERAL			17,156,874			17,056,847	100,027-
		101 PRINTING SUPPLIES						1,000	1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			11,607,826			10,088,526	1,519,300-
		106 MOTOR VEHICLE FUEL			450,500			450,500	
		169 MAINTENANCE SUPPLIES			259,000				259,000-
		170 CLEANING SUPPLIES			280,000			230,000	50,000-
		199 DATA PROCESSING SUPPLIES			160,195			95,000	65,195-
		SUBTOTAL FOR SUPPLYS&MATL			30,469,395			28,226,873	2,242,522-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,542,456			1,929,900	387,444
		302 TELECOMMUNICATIONS EQUIPMENT						17,700	17,700
		314 OFFICE FURITURE						7,000	7,000
		315 OFFICE EQUIPMENT						92,000	92,000
		332 PURCH DATA PROCESSING EQUIPT						70,000	70,000
		337 BOOKS-OTHER						8,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP			1,542,456			2,124,600	582,144
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			769,589			769,589	
	816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			21,758			20,130	1,628-
		403 OFFICE SERVICES						1,000	1,000
		412 RENTALS OF MISC.EQUIP			321,175			900,000	578,825
		417 ADVERTISING						6,000	6,000
		473 SNOW REMOVAL SERVICES			3,049,999			2,249,582	800,417-
		SUBTOTAL FOR OTHR SER&CHR			4,182,521			3,966,301	216,220-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,806,540	1		2,000,000	806,540-
		607 MAINT & REP MOTOR VEH EQUIP	1		580,710	1		1,200,000	619,290
		608 MAINT & REP GENERAL				1		84,000	84,000
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1,000
		615 PRINTING CONTRACTS				1		2,500	2,500
		624 CLEANING SERVICES				1		35,000	35,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		199,574	1-		199,574	199,574-
		SUBTOTAL FOR CNTRCTL SVCS	3		3,586,824	6		3,322,500	264,324-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 1614	3	39,781,196	6	37,640,274	3 2,140,922-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	3	39,781,196	6	37,640,274	3 2,140,922-
		TOTAL FOR SNOW-OTPS	3	39,781,196	6	37,640,274	3 2,140,922-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,344,589	39,781,196	1,094,589	37,640,274	2,140,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,781,196		37,640,274	2,140,922-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,744,041		37,640,274	2,103,767-
OTHER CATEGORICAL		37,155			37,155-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,781,196		37,640,274	2,140,922-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,694	1,119,890,598	9,694	1,134,517,789	14,627,191
FINANCIAL PLAN SAVINGS	107-	85,642,476	76-	80,318,431	5,324,045-
APPROPRIATION	9,587	1,205,533,074	9,618	1,214,836,220	9,303,146

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,185,729,758	1,200,047,891	14,318,133
OTHER CATEGORICAL	1,149,214	750,000	399,214-
CAPITAL FUNDS - I.F.A.	5,866,847	5,964,811	97,964
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,958,233		3,958,233-
INTRA-CITY SALES	8,829,022	8,073,518	755,504-

TOTAL	1,205,533,074	1,214,836,220	9,303,146

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,152,226	791,172,589	32,837,366	758,164,454	33,008,135-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		790,684,701		757,676,566	33,008,135-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		591,913,663		756,608,391	164,694,728
OTHER CATEGORICAL		232,443			232,443-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		196,531,367			196,531,367-
INTRA-CITY SALES		1,757,228		818,175	939,053-

TOTAL		790,684,701		757,676,566	33,008,135-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	9,694	1,119,890,598	9,694	1,134,517,789	14,627,191
FINANCIAL PLAN SAVINGS	107-	85,642,476	76-	80,318,431	5,324,045-
APPROPRIATION	9,587	1,205,533,074	9,618	1,214,836,220	9,303,146
OTPS					
TOTALS FOR OPERATING BUDGET		791,172,589		758,164,454	33,008,135-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		790,684,701		757,676,566	33,008,135-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,694	1,911,063,187	9,694	1,892,682,243	18,380,944-
FINANCIAL PLAN SAVINGS	107-	85,154,588	76-	79,830,543	5,324,045-
APPROPRIATION	9,587	1,996,217,775	9,618	1,972,512,786	23,704,989-
FUNDING					
CITY		1,777,643,421		1,956,656,282	179,012,861
OTHER CATEGORICAL		1,381,657		750,000	631,657-
CAPITAL FUNDS - I.F.A.		6,116,847		6,214,811	97,964
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		200,489,600			200,489,600-
INTRA-CITY SALES		10,586,250		8,891,693	1,694,557-
TOTAL FUNDING		1,996,217,775		1,972,512,786	23,704,989-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS					
BUDGET CODE: 1001 EXEC/OPERATIONS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	347,627	2	350,281
SUBTOTAL FOR F/T SALARIED		2	347,627	2	350,281
04 ADD GRS PAY	061 SUPPER MONEY		100		100-
SUBTOTAL FOR ADD GRS PAY			100		100-
SUBTOTAL FOR BUDGET CODE 1001		2	347,727	2	350,281
TOTAL FOR EXECUTIVE AND OPERATIONS		2	347,727	2	350,281
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION					
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST					
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	4,325,051	55	4,544,456
SUBTOTAL FOR F/T SALARIED		55	4,325,051	55	4,544,456
03 UNSALARIED	031 UNSALARIED		35,776		36,694
SUBTOTAL FOR UNSALARIED			35,776		36,694
04 ADD GRS PAY	X43 PY SHIFT DIFFERENTIAL		4		4-
	042 LONGEVITY DIFFERENTIAL		112,915		112,915
	043 SHIFT DIFFERENTIAL		39,121		47,616
	045 HOLIDAY PAY		2,996		6,000
	049 BACKPAY - PRIOR YEARS		13,830		13,830-
	061 SUPPER MONEY		3,875		875
SUBTOTAL FOR ADD GRS PAY			172,741		167,406
SUBTOTAL FOR BUDGET CODE 1002		55	4,533,568	55	4,748,556
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	73,197	1-	73,197-
SUBTOTAL FOR F/T SALARIED		1	73,197	1-	73,197-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,303		1,303-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		25,000			25,000-
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		26,803			26,803-
		SUBTOTAL FOR BUDGET CODE 1004	1	100,000		1-	100,000-
BUDGET CODE: 1007 EDTF FED OT REIMBURSEMENT- PS							
04 ADD GRS PAY		047 OVERTIME		1,560			1,560-
		SUBTOTAL FOR ADD GRS PAY		1,560			1,560-
		SUBTOTAL FOR BUDGET CODE 1007		1,560			1,560-
BUDGET CODE: 1008 FBI FED OT REIMBURSEMENT- PS							
04 ADD GRS PAY		047 OVERTIME		9,649			9,649-
		SUBTOTAL FOR ADD GRS PAY		9,649			9,649-
		SUBTOTAL FOR BUDGET CODE 1008		9,649			9,649-
BUDGET CODE: 1009 NYS Highway Traffic Safety Grant-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,529			28,529-
		SUBTOTAL FOR F/T SALARIED		28,529			28,529-
		SUBTOTAL FOR BUDGET CODE 1009		28,529			28,529-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	56	4,673,306	55	4,748,556	1- 75,250
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,407,060	15	1,503,007	95,947
		SUBTOTAL FOR F/T SALARIED	15	1,407,060	15	1,503,007	95,947
03 UNSALARIED		031 UNSALARIED		26,208		26,208	
		SUBTOTAL FOR UNSALARIED		26,208		26,208	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,093		25,593	500
		061 SUPPER MONEY		525		25	500-
		SUBTOTAL FOR ADD GRS PAY		25,618		25,618	
		SUBTOTAL FOR BUDGET CODE 1003	15	1,458,886	15	1,554,833	95,947
		TOTAL FOR FINANCE & ADMINISTRATION	15	1,458,886	15	1,554,833	95,947
		TOTAL FOR PERSONAL SERVICES	73	6,479,919	72	6,653,670	1-
							173,751

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	6,479,919	72	6,653,670	173,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,479,919	72	6,653,670	173,751

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,340,181	6,653,670	313,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	139,738		139,738-
INTRA-CITY SALES			
TOTAL	6,479,919	6,653,670	173,751

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	141,633-141,633	1	141,633	141,633
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	137,000-137,000	1	137,000	137,000
10020	ADMINISTRATIVE INVESTIGATOR	203,012-203,012	1	203,012	203,012
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,089-155,089	1	155,089	155,089
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	115,583-115,583	1	115,583	115,583
30087	AGENCY ATTORNEY	80,387- 80,387	1	80,387	80,387
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832-107,585	5	83,787	418,934
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,121- 75,121	1	75,121	75,121
12627	ASSOCIATE STAFF ANALYST	100,088-119,674	2	109,881	219,762
94525	CHAIR (BIC)	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	43,144- 72,202	13	51,885	674,507
56058	COMMUNITY COORDINATOR	70,022- 94,521	12	74,948	899,379
13651	COMPUTER PROGRAMMER ANALYST	66,313- 66,313	1	66,313	66,313
10050	COMPUTER SYSTEMS MANAGER	123,470-136,894	2	130,182	260,364
13633	CYBER SECURITY ANALYST	90,177- 90,177	1	90,177	90,177
95151	DIRECTOR OF INVESTIGATIONS (BIC)	129,637-129,637	1	129,637	129,637
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	141,544-141,544	1	141,544	141,544
95005	EXECUTIVE AGENCY COUNSEL	109,364-199,504	8	147,009	1,176,069
40502	MANAGEMENT AUDITOR	76,124-108,973	3	91,513	274,539
33972	MARKET AGENT	53,793- 78,475	7	64,099	448,690
TOTAL FOR OBJECT 001			64		5,985,345

POSITION SCHEDULE FOR U/A 001			64		5,985,345
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		748,168
TOTAL FOR U/A 001			72		6,733,513

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 2005 Professional Fee Allowance					
40 OTHR SER&CHR	403 OFFICE SERVICES		1,000		940
	SUBTOTAL FOR OTHR SER&CHR		1,000		940
	SUBTOTAL FOR BUDGET CODE 2005		1,000		940
BUDGET CODE: 2006 IT Maintenance Contracts					
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,514		486
	SUBTOTAL FOR SUPPLYS&MATL		1,514		486
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,330		970
	SUBTOTAL FOR PROPTY&EQUIP		1,330		970
40 OTHR SER&CHR	403 OFFICE SERVICES		106,115		75,697-
	858001 426 DATA PROCESSING SERVICES		23,500		23,500
	SUBTOTAL FOR OTHR SER&CHR		129,615		53,918
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		13,559		9,620-
	613 DATA PROCESSING EQUIPMENT		26,237		16,967
	671 TRAINING PRGM CITY EMPLOYEES		1,500		1,500
	SUBTOTAL FOR CNTRCTL SVCS		41,296		22,406
	SUBTOTAL FOR BUDGET CODE 2006		173,755		80,624
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000-
	101 PRINTING SUPPLIES		500		500-
	SUBTOTAL FOR SUPPLYS&MATL		10,500		10,500-
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		9,500		9,500-
	332 PURCH DATA PROCESSING EQUIPT		10,000		10,000-
	SUBTOTAL FOR PROPTY&EQUIP		19,500		19,500-
40 OTHR SER&CHR	403 OFFICE SERVICES		70,000		70,000-
	412 RENTALS OF MISC.EQUIP		10,000		10,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000-
	453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			100,000				100,000-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		7,407				7,407-
	613 DATA PROCESSING EQUIPMENT		2,593				2,593-
	671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
SUBTOTAL FOR BUDGET CODE 2007			150,000				150,000-
TOTAL FOR			324,755		82,564		242,191-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION							
BUDGET CODE: 2014 NYS Highway Traffic Safety Grant-OTPS							
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,827				2,827-
SUBTOTAL FOR OTHR SER&CHR			2,827				2,827-
SUBTOTAL FOR BUDGET CODE 2014			2,827				2,827-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			2,827				2,827-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		18,737		36,737		18,000
	856001 10X SUPPLIES + MATERIALS - GENERAL		500		2,000		1,500
	100 SUPPLIES + MATERIALS - GENERAL		12,100		23,900		11,800
	101 PRINTING SUPPLIES		21,049		12,505		8,544-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,700		763		937-
	106 MOTOR VEHICLE FUEL		500		500		
	117 POSTAGE		5,441		5,250		191-
SUBTOTAL FOR SUPPLYS&MATL			60,027		81,655		21,628
30 PROPTY&EQUIP	337 BOOKS-OTHER		6,350		6,000		350-
SUBTOTAL FOR PROPTY&EQUIP			6,350		6,000		350-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			54,199			54,199	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			15,000			15,000	
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL			39,528				39,528-
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		836001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			7,084				7,084-
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			500	500-
		403 OFFICE SERVICES			138,439			150,742	12,303
		412 RENTALS OF MISC.EQUIP			16,964			21,061	4,097
		414 RENTALS - LAND BLDGS & STRUCTS			1,736,077			1,750,397	14,320
		417 ADVERTISING			1,500			1,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,221			22,000	221-
		453 OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		460 SPECIAL EXPENSE			49,714			43,858	5,856-
		SUBTOTAL FOR OTHR SER&CHR			2,083,726			2,059,257	24,469-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		75				75-
		612 OFFICE EQUIPMENT MAINTENANCE	1		458	1		500	42
		624 CLEANING SERVICES	1		6,700	1		6,700	
		671 TRAINING PRGM CITY EMPLOYEES	1		14,046	1		6,843	7,203-
		686 PROF SERV OTHER	1		10,000	1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	5		31,279	4		24,043	7,236-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			3,500				3,500-
		SUBTOTAL FOR FXD MIS CHGS			3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 2001	5		2,184,882	4		2,170,955	13,927-
		TOTAL FOR FINANCE & ADMINISTRATION	5		2,184,882	4		2,170,955	13,927-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		2,512,464	4		2,253,519	258,945-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154,964	2,512,464	131,436	2,253,519	258,945-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION		2,335,193		2,071,248	263,945-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,182,366		2,071,248	111,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		152,827			152,827-
INTRA-CITY SALES					
TOTAL		2,335,193		2,071,248	263,945-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	6,479,919	72	6,653,670	173,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,479,919	72	6,653,670	173,751

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,340,181	6,653,670	313,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	139,738		139,738-
INTRA-CITY SALES			

TOTAL	6,479,919	6,653,670	173,751

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154,964	2,512,464	131,436	2,253,519	258,945-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION		2,335,193		2,071,248	263,945-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,182,366		2,071,248	111,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		152,827			152,827-
INTRA-CITY SALES					

TOTAL		2,335,193		2,071,248	263,945-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	73	6,479,919	72	6,653,670	173,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,479,919	72	6,653,670	173,751
OTPS					
TOTALS FOR OPERATING BUDGET		2,512,464		2,253,519	258,945-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION		2,335,193		2,071,248	263,945-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	8,992,383	72	8,907,189	85,194-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION	73	8,815,112	72	8,724,918	90,194-
FUNDING					
CITY		8,522,547		8,724,918	202,371
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		292,565			292,565-
INTRA-CITY SALES					
TOTAL FUNDING		8,815,112		8,724,918	90,194-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M001 ASYLUM SEEKERS - PS							
04 ADD GRS PAY		047 OVERTIME		26,597			26,597-
		SUBTOTAL FOR ADD GRS PAY		26,597			26,597-
		SUBTOTAL FOR BUDGET CODE M001		26,597			26,597-
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,521,934	25	2,640,729	118,795
		SUBTOTAL FOR F/T SALARIED	25	2,521,934	25	2,640,729	118,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		34,958		34,958	
		SUBTOTAL FOR BUDGET CODE 1103	25	2,556,892	25	2,675,687	118,795
BUDGET CODE: 1109 Parking 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	997,500	997,500
		SUBTOTAL FOR F/T SALARIED			9	997,500	997,500
		SUBTOTAL FOR BUDGET CODE 1109			9	997,500	997,500
BUDGET CODE: 1117 Bloomberg Philanthropies Grant Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,000		1-	125,000-
		SUBTOTAL FOR F/T SALARIED	1	125,000		1-	125,000-
		SUBTOTAL FOR BUDGET CODE 1117	1	125,000		1-	125,000-
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,123,398	33	2,762,484	360,914-
		SUBTOTAL FOR F/T SALARIED	37	3,123,398	33	2,762,484	360,914-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916	
		SUBTOTAL FOR BUDGET CODE 1202	37	3,241,314	33	2,880,400	4-
		SUBTOTAL FOR BUDGET CODE 1202					360,914-
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	825,619	7	849,750	24,131
		SUBTOTAL FOR F/T SALARIED	7	825,619	7	849,750	24,131
03 UNSALARIED 031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED		3,110		3,363	253
		SUBTOTAL FOR UNSALARIED		3,110		3,363	253
		SUBTOTAL FOR BUDGET CODE 1205	7	828,729	7	853,113	24,384
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	956,923	7	1,018,314	61,391
		SUBTOTAL FOR F/T SALARIED	7	956,923	7	1,018,314	61,391
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		15,104		15,104	
		SUBTOTAL FOR ADD GRS PAY		18,104		18,104	
		SUBTOTAL FOR BUDGET CODE 1400	7	975,027	7	1,036,418	61,391
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,866,664	47	5,982,073	115,409
		SUBTOTAL FOR F/T SALARIED	47	5,866,664	47	5,982,073	115,409
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY		37,974		37,974	
		SUBTOTAL FOR ADD GRS PAY		37,974		37,974	
		SUBTOTAL FOR BUDGET CODE 1404	47	5,904,638	47	6,020,047	115,409
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				346		346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654		
SUBTOTAL FOR ADD GRS PAY				36,654		36,654		
SUBTOTAL FOR BUDGET CODE 1405				37,000		37,000		
BUDGET CODE: 1407 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,350,015	10	1,377,042		27,027
SUBTOTAL FOR F/T SALARIED			10	1,350,015	10	1,377,042		27,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483		
		042 LONGEVITY DIFFERENTIAL		36,693		36,693		
		046 TERMINAL LEAVE		25,248		25,248		
SUBTOTAL FOR ADD GRS PAY				63,424		63,424		
SUBTOTAL FOR BUDGET CODE 1407			10	1,413,439	10	1,440,466		27,027
BUDGET CODE: 1408 Tax System Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,621	2	208,621		
SUBTOTAL FOR F/T SALARIED			2	208,621	2	208,621		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308		
SUBTOTAL FOR ADD GRS PAY				4,308		4,308		
SUBTOTAL FOR BUDGET CODE 1408			2	212,929	2	212,929		
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,890,040	32	2,959,246		69,206
SUBTOTAL FOR F/T SALARIED			32	2,890,040	32	2,959,246		69,206
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138		
SUBTOTAL FOR OTH SALARIED				95,138		95,138		
03 UNSALARIED		031 UNSALARIED		4,769		4,769		
SUBTOTAL FOR UNSALARIED				4,769		4,769		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		52,508		52,508	
		047 OVERTIME		2,500		2,500	
		061 SUPPER MONEY		705		705	
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753	
		SUBTOTAL FOR BUDGET CODE 1501	32	3,062,700	32	3,131,906	69,206
		TOTAL FOR	168	18,384,265	172	19,285,466	4 901,201
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,787,146	34	3,889,180	102,034
		SUBTOTAL FOR F/T SALARIED	34	3,787,146	34	3,889,180	102,034
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215	
		SUBTOTAL FOR BUDGET CODE 1101	34	3,804,361	34	3,906,395	102,034
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	779,944	8	797,412	17,468
		SUBTOTAL FOR F/T SALARIED	8	779,944	8	797,412	17,468
		SUBTOTAL FOR BUDGET CODE 1102	8	779,944	8	797,412	17,468
BUDGET CODE: 1116 Mayor's Office of Efficiency							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	733,049	6	687,186	45,863-
		SUBTOTAL FOR F/T SALARIED	6	733,049	6	687,186	45,863-
		SUBTOTAL FOR BUDGET CODE 1116	6	733,049	6	687,186	45,863-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR EXECUTIVE			48	5,317,354	48	5,390,993	73,639
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,776,590	55	2,844,193	67,603
		SUBTOTAL FOR F/T SALARIED	55	2,776,590	55	2,844,193	67,603
04 ADD GRS PAY		057 BONUS PAYMENTS				10,000	10,000
		SUBTOTAL FOR ADD GRS PAY				10,000	10,000
		SUBTOTAL FOR BUDGET CODE 1204	55	2,776,590	55	2,854,193	77,603
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	904,194	6	944,113	39,919
		SUBTOTAL FOR F/T SALARIED	6	904,194	6	944,113	39,919
03 UNSALARIED		031 UNSALARIED		4,050		4,379	329
		SUBTOTAL FOR UNSALARIED		4,050		4,379	329
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		26,343		26,343	
		SUBTOTAL FOR BUDGET CODE 1303	6	934,587	6	974,835	40,248
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,702,390	30	2,798,407	96,017
		SUBTOTAL FOR F/T SALARIED	30	2,702,390	30	2,798,407	96,017
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158	
		042 LONGEVITY DIFFERENTIAL		67,890		67,890	
		061 SUPPER MONEY		880		880	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				89,126		89,126	
SUBTOTAL FOR BUDGET CODE 1304			30	2,791,516	30	2,887,533	96,017
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,922		1,000,922	
SUBTOTAL FOR F/T SALARIED				1,000,922		1,000,922	
SUBTOTAL FOR BUDGET CODE 1305				1,000,922		1,000,922	
TOTAL FOR ADMINISTRATION			91	7,503,615	91	7,717,483	213,868
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,248,187	60	4,468,551	220,364
SUBTOTAL FOR F/T SALARIED			60	4,248,187	60	4,468,551	220,364
03 UNSALARIED		031 UNSALARIED		223		312	89
SUBTOTAL FOR UNSALARIED				223		312	89
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,861		2,861	
		061 SUPPER MONEY		209		209	
SUBTOTAL FOR ADD GRS PAY				101,752		101,752	
SUBTOTAL FOR BUDGET CODE 1401			60	4,350,162	60	4,570,615	220,453
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	10,615,394	87	10,795,440	180,046
SUBTOTAL FOR F/T SALARIED			87	10,615,394	87	10,795,440	180,046

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
		SUBTOTAL FOR UNSALARIED		5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	
		SUBTOTAL FOR ADD GRS PAY		445,610		445,610	
		SUBTOTAL FOR BUDGET CODE 1402	87	11,066,267	87	11,246,313	180,046
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,830,018	59	7,989,485	159,467
		SUBTOTAL FOR F/T SALARIED	59	7,830,018	59	7,989,485	159,467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		35,280		35,280	
		061 SUPPER MONEY		42		42	
		SUBTOTAL FOR ADD GRS PAY		37,452		37,452	
		SUBTOTAL FOR BUDGET CODE 1403	59	7,867,470	59	8,026,937	159,467
BUDGET CODE: 1409 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,954,713	12	2,004,841	50,128
		SUBTOTAL FOR F/T SALARIED	12	1,954,713	12	2,004,841	50,128
		SUBTOTAL FOR BUDGET CODE 1409	12	1,954,713	12	2,004,841	50,128
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	218	25,238,612	218	25,848,706	610,094
		TOTAL FOR ADMINISTRATION & PLANNING	525	56,443,846	529	58,242,648	1,798,802

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	56,443,846	529	58,242,648	1,798,802
FINANCIAL PLAN SAVINGS	86-	6,728,298-	86-	6,728,298-	
APPROPRIATION	439	49,715,548	443	51,514,350	1,798,802

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,590,548	51,514,350	1,923,802
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	125,000		125,000-
TOTAL	49,715,548	51,514,350	1,798,802

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	63,043- 90,831	8	77,224	617,789
1002C	ADM MANAGER-NON-MGRL	84,665-142,846	12	100,398	1,204,771
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,968-125,088	2	114,528	229,056
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	179,750-179,750	1	179,750	179,750
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,267-128,091	3	117,770	353,310
10053	ADMINISTRATIVE CITY PLANNER	179,750-179,750	1	179,750	179,750
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,123-181,596	3	156,770	470,309
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	161,592-199,463	2	180,528	361,055
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	114,680-116,227	2	115,454	230,907
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	106,690-144,065	6	121,924	731,544
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	100,027-100,027	1	100,027	100,027
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	100,328-139,141	2	119,735	239,469
10026	ADMINISTRATIVE STAFF ANALYST	146,399-224,398	6	170,326	1,021,957
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,094-152,653	9	130,665	1,175,986
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-164,855	7	147,293	1,031,048
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-116,129	8	108,617	868,939
10038	ADMINISTRATIVE STOREKEEPER	102,837-146,235	3	119,725	359,175
82950	AGENCY CHIEF CONTRACTING OFFICER	189,497-189,497	1	189,497	189,497
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	209,000-209,000	1	209,000	209,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	209,000-209,000	1	209,000	209,000
12627	ASSOCIATE STAFF ANALYST	91,394-112,877	6	102,546	615,275
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	97,728-125,660	7	116,821	817,749
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-162,683	11	127,902	1,406,923
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	136,990-136,990	1	136,990	136,990
95081	CHIEF INFORMATION OFFICER (FINANCE)	241,364-241,364	1	241,364	241,364
95080	CHIEF OF STAFF (FINANCE)	186,989-186,989	1	186,989	186,989
94553	CHIEF PENSION INVESTMENT ADVISOR, FINANCE (MOPI)	224,443-224,443	1	224,443	224,443
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	109,330-123,600	2	116,465	232,930
40523	CITY TAX AUDITOR	86,867- 86,867	1	86,867	86,867
10250	CLERICAL AIDE	46,303- 46,367	2	46,335	92,670
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 63,995	16	50,765	812,247
94323	COMMISSIONER OF FINANCE	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	49,615- 67,160	5	58,760	293,799
56058	COMMUNITY COORDINATOR	60,889- 90,629	12	80,934	971,213
13620	COMPUTER AIDE-NON-SPVR	74,111- 74,111	1	74,111	74,111
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,334-104,668	5	86,304	431,518
13631	COMPUTER ASSOCIATE (SOFTWARE)	105,000-115,000	2	110,000	220,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,320-119,936	6	93,884	563,306
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-148,642	34	124,866	4,245,446

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	141,144-209,414	43	173,550	7,462,631
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,070-186,882	71	145,544	10,333,597
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,490-116,869	5	97,934	489,669
95300	DEPUTY COMMISSIONER (FINANCE)	241,364-241,364	1	241,364	241,364
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	111,698-111,698	1	111,698	111,698
55046	DISABILITY COORDINATOR	98,360- 98,360	1	98,360	98,360
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	117,685-117,685	1	117,685	117,685
95005	EXECUTIVE AGENCY COUNSEL	139,793-209,443	4	181,856	727,422
06885	EXECUTIVE PROGRAM SPECIALIST (DOF)	125,000-182,828	2	153,914	307,828
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	128,750-128,750	1	128,750	128,750
95025	FIRST DEPUTY COMMISSIONER (FINANCE)	259,284-259,284	1	259,284	259,284
91415	GRAPHIC ARTIST	80,413-112,721	2	96,567	193,134
95710	IT PROJECT SPECIALIST	123,600-160,000	8	142,514	1,140,112
13368	LABOR RELATIONS ANALYST	89,700- 89,700	1	89,700	89,700
40502	MANAGEMENT AUDITOR	80,000- 99,910	3	88,767	266,301
91212	MOTOR VEHICLE OPERATOR	53,473- 56,194	2	54,834	109,667
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,252	1	65,252	65,252
95083	PENSION INVESTMENT ADVISOR (FINANCE)	123,600-175,483	2	149,542	299,083
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,407	30	77,016	2,310,470
12158	PROCUREMENT ANALYST	65,994-112,409	7	86,285	603,994
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	83,306- 83,306	1	83,306	83,306
12626	STAFF ANALYST	69,631- 90,049	6	82,064	492,383
70817	SUPERVISING SPECIAL OFFICER	70,142- 84,910	3	75,065	225,194
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,634- 66,634	1	66,634	66,634
TOTAL FOR OBJECT 001			406		49,231,272

POSITION SCHEDULE FOR U/A 001			406		49,231,272
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			37		4,486,594
TOTAL FOR U/A 001			443		53,717,866

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 2000 OPERATIONS												
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	605,133	5	657,112		51,979				
SUBTOTAL FOR F/T SALARIED			5	605,133	5	657,112		51,979				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886						
		043 SHIFT DIFFERENTIAL		2,975		2,975						
		046 TERMINAL LEAVE		79,746		79,746						
		047 OVERTIME		3,838		3,838						
		061 SUPPER MONEY		158		158						
SUBTOTAL FOR ADD GRS PAY				93,603		93,603						
SUBTOTAL FOR BUDGET CODE 2000			5	698,736	5	750,715		51,979				
BUDGET CODE: 2404 Property Tax Systems												
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	429,635	3	436,131		6,496				
SUBTOTAL FOR F/T SALARIED			3	429,635	3	436,131		6,496				
SUBTOTAL FOR BUDGET CODE 2404			3	429,635	3	436,131		6,496				
BUDGET CODE: 2600 TREASURY												
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,853,678	23	2,928,738		75,060				
SUBTOTAL FOR F/T SALARIED			23	2,853,678	23	2,928,738		75,060				
03 UNSALARIED		031 UNSALARIED		197		197						
SUBTOTAL FOR UNSALARIED				197		197						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260						
		042 LONGEVITY DIFFERENTIAL		27,709		27,709						
		045 HOLIDAY PAY		345		345						
SUBTOTAL FOR ADD GRS PAY				32,314		32,314						
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277						
SUBTOTAL FOR AMT TO SCHED				1,277		1,277						
SUBTOTAL FOR BUDGET CODE 2600			23	2,887,466	23	2,962,526		75,060				

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933		
SUBTOTAL FOR F/T SALARIED				127,933		127,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995		
		043 SHIFT DIFFERENTIAL		740		740		
		047 OVERTIME		20,866		20,866		
		061 SUPPER MONEY		2,288		2,288		
SUBTOTAL FOR ADD GRS PAY				84,889		84,889		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581		
SUBTOTAL FOR AMT TO SCHED				1,581		1,581		
SUBTOTAL FOR BUDGET CODE 2800				214,403		214,403		
TOTAL FOR			31	4,230,240	31	4,363,775		133,535
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE								
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	577,391	5	626,545		49,154
SUBTOTAL FOR F/T SALARIED				5	577,391	5	626,545	49,154
SUBTOTAL FOR BUDGET CODE 2001				5	577,391	5	626,545	49,154
BUDGET CODE: 2701 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,093,075	84	6,222,371		129,296
SUBTOTAL FOR F/T SALARIED				84	6,093,075	84	6,222,371	129,296
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018		
SUBTOTAL FOR OTH SALARIED				1,018		1,018		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114		
		042 LONGEVITY DIFFERENTIAL		195,166		195,166		
		061 SUPPER MONEY		17		17		
SUBTOTAL FOR ADD GRS PAY				250,297		250,297		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2701			84	6,344,390	84	6,473,686	129,296
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			89	6,921,781	89	7,100,231	178,450
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	109	4,602,027	109	4,968,137	366,110
SUBTOTAL FOR F/T SALARIED			109	4,602,027	109	4,968,137	366,110
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		50,047		50,047	
	042	LONGEVITY DIFFERENTIAL		229,226		229,226	
	047	OVERTIME		6,574		6,574	
	061	SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			109	4,888,469	109	5,254,579	366,110
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	4,888,469	109	5,254,579	366,110
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	812,156	9	826,432	14,276
SUBTOTAL FOR F/T SALARIED			9	812,156	9	826,432	14,276
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,022		12,022	
	042	LONGEVITY DIFFERENTIAL		30,719		30,719	
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	854,897	9	869,173	14,276
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	854,897	9	869,173	14,276

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,265,546	14	1,292,300		26,754
		SUBTOTAL FOR F/T SALARIED	14	1,265,546	14	1,292,300		26,754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		27,927		27,927		
		SUBTOTAL FOR ADD GRS PAY		32,187		32,187		
		SUBTOTAL FOR BUDGET CODE 2301	14	1,297,733	14	1,324,487		26,754
		TOTAL FOR PROCESSING	14	1,297,733	14	1,324,487		26,754
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,196,064	42	3,254,773		58,709
		SUBTOTAL FOR F/T SALARIED	42	3,196,064	42	3,254,773		58,709
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578		
		042 LONGEVITY DIFFERENTIAL		227,655		227,655		
		047 OVERTIME		157		157		
		061 SUPPER MONEY		11		11		
		SUBTOTAL FOR ADD GRS PAY		260,401		260,401		
		SUBTOTAL FOR BUDGET CODE 2401	42	3,456,465	42	3,515,174		58,709
BUDGET CODE: 2403 Payment Operations-Refunds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,114,303	35	3,202,696		88,393
		SUBTOTAL FOR F/T SALARIED	35	3,114,303	35	3,202,696		88,393
03 UNSALARIED		031 UNSALARIED		3,753		4,058		305
		SUBTOTAL FOR UNSALARIED		3,753		4,058		305

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745		
		042 LONGEVITY DIFFERENTIAL		72,616		72,616		
		043 SHIFT DIFFERENTIAL		172		172		
		SUBTOTAL FOR ADD GRS PAY		88,533		88,533		
		SUBTOTAL FOR BUDGET CODE 2403	35	3,206,589	35	3,295,287		88,698
		TOTAL FOR REV OPER REVENUE ACCOUNTING	77	6,663,054	77	6,810,461		147,407
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,600,000		1,600,000		
		SUBTOTAL FOR F/T SALARIED		1,600,000		1,600,000		
		SUBTOTAL FOR BUDGET CODE 2501		1,600,000		1,600,000		
		TOTAL FOR TAX PAYER COMPLIANCE		1,600,000		1,600,000		
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,618,662	12	2,693,298		74,636
		SUBTOTAL FOR F/T SALARIED	12	2,618,662	12	2,693,298		74,636
03 UNSALARIED		031 UNSALARIED		4,334		4,686		352
		SUBTOTAL FOR UNSALARIED		4,334		4,686		352
		SUBTOTAL FOR BUDGET CODE 2601	12	2,622,996	12	2,697,984		74,988
		TOTAL FOR CITY COLLECTOR	12	2,622,996	12	2,697,984		74,988

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	29,079,170	341	30,020,690	941,520
FINANCIAL PLAN SAVINGS	59-	7,006,077-	59-	7,006,077-	
APPROPRIATION	282	22,073,093	282	23,014,613	941,520

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,073,093	23,014,613	941,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,073,093	23,014,613	941,520

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	66,862- 91,004	2	78,933	157,866
1002C	ADM MANAGER-NON-MGRL	84,665-127,000	23	101,279	2,329,415
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	107,979-107,979	1	107,979	107,979
10001	ADMINISTRATIVE ACCOUNTANT	122,552-149,603	2	136,078	272,155
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	88,066- 93,730	3	90,681	272,042
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	85,812- 85,812	1	85,812	85,812
10025	ADMINISTRATIVE MANAGER	99,739-151,430	2	125,585	251,169
10026	ADMINISTRATIVE STAFF ANALYST	159,571-209,448	7	176,451	1,235,160
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,730-141,363	9	125,978	1,133,805
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,149-124,919	11	108,632	1,194,947
10049	ADMINISTRATIVE TAX AUDITOR	156,603-156,603	1	156,603	156,603
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	130,000-130,000	1	130,000	130,000
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	209,426-209,426	1	209,426	209,426
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	241,355-241,355	1	241,355	241,355
95084	ASSISTANT COMMISSIONER, CITYWIDE PYMT SVCS & STNDS (FINANCE)	209,438-209,438	1	209,438	209,438
12627	ASSOCIATE STAFF ANALYST	91,834-109,214	4	100,027	400,109
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	90,624-109,330	3	103,095	309,284
10605	CASHIER	53,300- 53,494	2	53,397	106,794
95331	CITY COLLECTOR	150,373-150,373	1	150,373	150,373
40523	CITY TAX AUDITOR	72,499-111,470	26	80,247	2,086,409
10250	CLERICAL AIDE	38,262- 45,146	4	42,645	170,581
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 69,268	53	49,417	2,619,095
54877	COLLECTIONS SPECIALIST (FINANCE)	58,485- 74,687	8	62,263	498,101
54875	COLLECTIONS UNIT HEAD	149,609-149,609	1	149,609	149,609
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
10050	COMPUTER SYSTEMS MANAGER	112,896-182,161	4	150,461	601,844
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,253-134,724	4	121,381	485,524
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	79,777- 79,777	1	79,777	79,777
95300	DEPUTY COMMISSIONER (FINANCE)	241,350-241,350	1	241,350	241,350
40910	ECONOMIST	77,871- 82,837	2	80,354	160,708
95312	EXAMINER OF ACCOUNTS	144,627-144,627	1	144,627	144,627
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 53,692	2	53,692	107,384
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,715- 89,761	73	68,148	4,974,834
12626	STAFF ANALYST	80,856- 80,997	2	80,927	161,853
TOTAL FOR OBJECT 001			259		21,485,043

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	259	21,485,043
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	1,907,938
TOTAL FOR U/A 002	282	23,392,981

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 3001 Property - Tax Policy and Planning												
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,895,043	34	3,110,373		215,330				
SUBTOTAL FOR F/T SALARIED			34	2,895,043	34	3,110,373		215,330				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024						
		043 SHIFT DIFFERENTIAL		5,025		5,025						
		047 OVERTIME		5,025		5,025						
		061 SUPPER MONEY		5,025		5,025						
SUBTOTAL FOR ADD GRS PAY				20,099		20,099						
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712						
SUBTOTAL FOR AMT TO SCHED				712		712						
SUBTOTAL FOR BUDGET CODE 3001			34	2,915,854	34	3,131,184		215,330				
BUDGET CODE: 3002 Property Assessment Defense												
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	941,355	10	1,034,731		93,376				
SUBTOTAL FOR F/T SALARIED			10	941,355	10	1,034,731		93,376				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085						
		047 OVERTIME		185		185						
SUBTOTAL FOR ADD GRS PAY				5,270		5,270						
SUBTOTAL FOR BUDGET CODE 3002			10	946,625	10	1,040,001		93,376				
BUDGET CODE: 3003 Property Tax Systems												
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	405,600	3	409,100		3,500				
SUBTOTAL FOR F/T SALARIED			3	405,600	3	409,100		3,500				
SUBTOTAL FOR BUDGET CODE 3003			3	405,600	3	409,100		3,500				
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions												
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	556,376	1	615,693		59,317				
SUBTOTAL FOR F/T SALARIED			1	556,376	1	615,693		59,317				
SUBTOTAL FOR BUDGET CODE 3301			1	556,376	1	615,693		59,317				

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	864,619	10	910,125		45,506
		SUBTOTAL FOR F/T SALARIED	10	864,619	10	910,125		45,506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523		
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523		
		SUBTOTAL FOR BUDGET CODE 3401	10	909,142	10	954,648		45,506
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806		
		SUBTOTAL FOR F/T SALARIED	4	675,806	4	675,806		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261		
		042 LONGEVITY DIFFERENTIAL		26,770		26,770		
		046 TERMINAL LEAVE		9,494		9,494		
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525		
		SUBTOTAL FOR BUDGET CODE 3501	4	716,331	4	716,331		
TOTAL FOR			62	6,449,928	62	6,866,957		417,029
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 3050 Deputy Commissioner of Property Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,903		86,733		10,830
		SUBTOTAL FOR F/T SALARIED		75,903		86,733		10,830
03 UNSALARIED		031 UNSALARIED		134		188		54
		SUBTOTAL FOR UNSALARIED		134		188		54
		SUBTOTAL FOR BUDGET CODE 3050		76,037		86,921		10,884
BUDGET CODE: 3101 PROPERTY SUPPORT								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	11,951,795	132	12,928,931	977,136
		SUBTOTAL FOR F/T SALARIED	132	11,951,795	132	12,928,931	977,136
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		221,798		221,798	
		061 SUPPER MONEY		3,072		3,072	
		SUBTOTAL FOR ADD GRS PAY		687,138		687,138	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390	
		SUBTOTAL FOR AMT TO SCHED		390		390	
		SUBTOTAL FOR BUDGET CODE 3101	132	12,639,323	132	13,616,459	977,136
BUDGET CODE: 3601 Property Exemptions Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	9,081,477	129	9,568,495	487,018
		SUBTOTAL FOR F/T SALARIED	129	9,081,477	129	9,568,495	487,018
03 UNSALARIED		031 UNSALARIED		4,248		4,593	345
		SUBTOTAL FOR UNSALARIED		4,248		4,593	345
		SUBTOTAL FOR BUDGET CODE 3601	129	9,085,725	129	9,573,088	487,363
		TOTAL FOR PROPERTY EXECUTIVE	261	21,801,085	261	23,276,468	1,475,383
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3007 Geospatial Data Intelligence Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,178		28,178	
		SUBTOTAL FOR F/T SALARIED		28,178		28,178	
		SUBTOTAL FOR BUDGET CODE 3007		28,178		28,178	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3201 ASSESSMENT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	486,001	4	499,397		13,396
		SUBTOTAL FOR F/T SALARIED	4	486,001	4	499,397		13,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5		
		042 LONGEVITY DIFFERENTIAL		19,366		19,366		
		047 OVERTIME		14,399		14,399		
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770		
SUBTOTAL FOR BUDGET CODE 3201			4	519,771	4	533,167		13,396
BUDGET CODE: 3205 ASSESSORS-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	437,500	33	437,500		
		SUBTOTAL FOR F/T SALARIED	33	437,500	33	437,500		
SUBTOTAL FOR BUDGET CODE 3205			33	437,500	33	437,500		
TOTAL FOR ASSESSMENTS			37	985,449	37	998,845		13,396
RESPONSIBILITY CENTER: 3300 CITY REGISTER								
BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,610,130	85	4,996,811		386,681
		SUBTOTAL FOR F/T SALARIED	85	4,610,130	85	4,996,811		386,681
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159		
		SUBTOTAL FOR OTH SALARIED		159		159		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209		
		X47 PY OVERTIME		43		43		
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182		
		042 LONGEVITY DIFFERENTIAL		107,666		107,666		
		043 SHIFT DIFFERENTIAL		445		445		
		047 OVERTIME		78,753		78,753		
		061 SUPPER MONEY		1,804		1,804		
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,030		2,030		
	SUBTOTAL FOR FRINGE BENES		2,030		2,030		
	SUBTOTAL FOR BUDGET CODE 3302	85	4,846,421	85	5,233,102		386,681
	TOTAL FOR CITY REGISTER	85	4,846,421	85	5,233,102		386,681
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	400,119	3	425,312		25,193
	SUBTOTAL FOR F/T SALARIED	3	400,119	3	425,312		25,193
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,312		9,312		
	045 HOLIDAY PAY		96		96		
	047 OVERTIME		759		759		
	061 SUPPER MONEY		9		9		
	SUBTOTAL FOR ADD GRS PAY		10,176		10,176		
	SUBTOTAL FOR BUDGET CODE 3402	3	410,295	3	435,488		25,193
	TOTAL FOR REVIEW AND SUPPORT	3	410,295	3	435,488		25,193
	TOTAL FOR PROPERTY	448	34,493,178	448	36,810,860		2,317,682

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	34,493,178	448	36,810,860	2,317,682
FINANCIAL PLAN SAVINGS	63-	3,978,482-	63-	2,978,482-	1,000,000
APPROPRIATION	385	30,514,696	385	33,832,378	3,317,682

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,077,196	33,394,878	3,317,682
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,514,696	33,832,378	3,317,682

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	103,879-103,879	1	103,879	103,879
1002C	ADM MANAGER-NON-MGRL	85,936-133,930	15	97,864	1,467,966
10005	ADMINISTRATIVE ASSESSOR	159,566-241,364	4	182,651	730,604
10053	ADMINISTRATIVE CITY PLANNER	159,583-209,438	2	184,511	369,021
82988	ADMINISTRATIVE DEPUTY REGISTER	116,274-151,107	3	131,592	394,777
10026	ADMINISTRATIVE STAFF ANALYST	163,337-170,127	4	167,258	669,032
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,843-149,460	9	123,579	1,112,214
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,805-143,793	2	136,299	272,598
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,701-117,295	6	109,238	655,429
40201	ASSISTANT CITY ASSESSOR	57,229- 66,729	25	57,609	1,440,225
12627	ASSOCIATE STAFF ANALYST	119,433-119,433	1	119,433	119,433
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	209,426-209,426	1	209,426	209,426
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	90,623-109,330	13	94,481	1,228,256
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	79,300-131,817	110	92,056	10,126,154
22122	CITY PLANNER	62,138- 85,387	3	77,309	231,926
22121	CITY PLANNING TECHNICIAN	43,871- 43,871	1	43,871	43,871
95315	CITY REGISTER	209,448-209,448	1	209,448	209,448
21744	CITY RESEARCH SCIENTIST	97,728-109,330	6	99,670	598,017
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 70,704	22	49,572	1,090,576
56058	COMMUNITY COORDINATOR	70,022- 82,667	3	75,241	225,723
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 94,927	2	90,564	181,128
13632	COMPUTER SPECIALIST (SOFTWARE)	106,146-106,146	1	106,146	106,146
10050	COMPUTER SYSTEMS MANAGER	156,415-156,415	1	156,415	156,415
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,283-139,050	3	133,334	400,003
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,715- 98,371	99	68,901	6,821,232
21006	TAX MAP CARTOGRAPHER	80,981- 97,823	2	89,402	178,804
TOTAL FOR OBJECT 001			340		29,142,303

POSITION SCHEDULE FOR U/A 003			340		29,142,303
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			45		3,857,070
TOTAL FOR U/A 003			385		32,999,373

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 4001 Audit - Tax Policy and Planning												
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,631,867	21	7,487,540		3,855,673				
SUBTOTAL FOR F/T SALARIED			21	3,631,867	21	7,487,540		3,855,673				
03 UNSALARIED		031 UNSALARIED		4,609		4,984		375				
SUBTOTAL FOR UNSALARIED				4,609		4,984		375				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645						
		042 LONGEVITY DIFFERENTIAL		57,059		57,059						
		061 SUPPER MONEY		17		17						
SUBTOTAL FOR ADD GRS PAY				80,721		80,721						
SUBTOTAL FOR BUDGET CODE 4001			21	3,717,197	21	7,573,245		3,856,048				
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement												
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,437,150	104	6,964,924		527,774				
SUBTOTAL FOR F/T SALARIED			104	6,437,150	104	6,964,924		527,774				
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361						
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240						
		042 LONGEVITY DIFFERENTIAL		345,914		345,914						
SUBTOTAL FOR ADD GRS PAY				519,515		519,515						
SUBTOTAL FOR BUDGET CODE 4301			104	6,956,665	104	7,484,439		527,774				
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement												
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	6,542,158	98	7,057,914		515,756				
SUBTOTAL FOR F/T SALARIED			98	6,542,158	98	7,057,914		515,756				
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903						
SUBTOTAL FOR OTH SALARIED				6,903		6,903						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792						
		042 LONGEVITY DIFFERENTIAL		380,920		380,920						
		061 SUPPER MONEY		178		178						
SUBTOTAL FOR ADD GRS PAY				648,890		648,890						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4401			98	7,197,951	98	7,713,707	515,756
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,529,799	36	3,851,191	321,392
SUBTOTAL FOR F/T SALARIED			36	3,529,799	36	3,851,191	321,392
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
SUBTOTAL FOR ADD GRS PAY				54,457		54,457	
SUBTOTAL FOR BUDGET CODE 4810			36	3,584,256	36	3,905,648	321,392
TOTAL FOR			259	21,456,069	259	26,677,039	5,220,970
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,945,759	80	7,379,743	433,984
SUBTOTAL FOR F/T SALARIED			80	6,945,759	80	7,379,743	433,984
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6	
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
SUBTOTAL FOR ADD GRS PAY				408,031		408,031	
SUBTOTAL FOR BUDGET CODE 4101			80	7,353,790	80	7,787,774	433,984
TOTAL FOR AUDIT			80	7,353,790	80	7,787,774	433,984
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,814,296	86	6,480,589	666,293
SUBTOTAL FOR F/T SALARIED			86	5,814,296	86	6,480,589	666,293

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18		
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290		
		042 LONGEVITY DIFFERENTIAL		432,017		432,017		
		061 SUPPER MONEY		18		18		
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343		
		SUBTOTAL FOR BUDGET CODE 4201	86	6,561,639	86	7,227,932		666,293
BUDGET CODE: 4501 Tax Audit Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,997,973	24	2,135,015		137,042
		SUBTOTAL FOR F/T SALARIED	24	1,997,973	24	2,135,015		137,042
		SUBTOTAL FOR BUDGET CODE 4501	24	1,997,973	24	2,135,015		137,042
		TOTAL FOR ENFORCEMENT	110	8,559,612	110	9,362,947		803,335
		TOTAL FOR AUDIT	449	37,369,471	449	43,827,760		6,458,289

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	37,369,471	449	43,827,760	6,458,289
FINANCIAL PLAN SAVINGS	9-	6,185,024-	9-	688,191-	5,496,833
APPROPRIATION	440	31,184,447	440	43,139,569	11,955,122
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,184,447		43,139,569	11,955,122
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,184,447		43,139,569	11,955,122

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

EXECUTIVE BUDGET FY26					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	85,935-111,116	5	96,214	481,068
10026	ADMINISTRATIVE STAFF ANALYST	193,068-241,364	2	217,216	434,432
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,271-150,670	5	135,565	677,826
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,024-164,134	2	149,079	298,158
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,906-117,249	6	109,038	654,226
10049	ADMINISTRATIVE TAX AUDITOR	146,606-209,435	7	157,792	1,104,547
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGR)	125,360-135,216	19	126,927	2,411,622
95086	ASSISTANT COMMISSIONER, TAX POLICY	189,502-189,502	1	189,502	189,502
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 77,832	2	77,832	155,664
12627	ASSOCIATE STAFF ANALYST	91,394-104,414	2	97,904	195,808
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	90,623-115,552	8	103,864	830,910
95099	CHIEF TAX COMPLIANCE OFFICER (FINANCE)	241,356-241,356	1	241,356	241,356
21744	CITY RESEARCH SCIENTIST	88,889-109,330	4	99,491	397,963
40523	CITY TAX AUDITOR	51,129- 98,595	238	75,828	18,047,111
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 64,142	6	51,506	309,034
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,242-110,507	2	106,375	212,749
10050	COMPUTER SYSTEMS MANAGER	167,938-185,302	2	176,620	353,240
95005	EXECUTIVE AGENCY COUNSEL	164,567-164,567	1	164,567	164,567
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,690- 77,690	1	77,690	77,690
95710	IT PROJECT SPECIALIST	151,166-151,166	1	151,166	151,166
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,946	10	72,045	720,452
TOTAL FOR OBJECT 001			325		28,109,091

POSITION SCHEDULE FOR U/A 004			325		28,109,091
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			115		9,946,294
TOTAL FOR U/A 004			440		38,055,385

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS												
BUDGET CODE: 5101 LEGAL												
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,114,158	63	6,751,291		637,133				
		SUBTOTAL FOR F/T SALARIED	63	6,114,158	63	6,751,291		637,133				
03 UNSALARIED		031 UNSALARIED		405		469		64				
		SUBTOTAL FOR UNSALARIED		405		469		64				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912						
		042 LONGEVITY DIFFERENTIAL		385,267		385,267						
		061 SUPPER MONEY		83		83						
		SUBTOTAL FOR ADD GRS PAY		400,262		400,262						
		SUBTOTAL FOR BUDGET CODE 5101	63	6,514,825	63	7,152,022		637,197				
BUDGET CODE: 5102 CONCILIATIONS												
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,062	4	501,716		34,654				
		SUBTOTAL FOR F/T SALARIED	4	467,062	4	501,716		34,654				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425						
		042 LONGEVITY DIFFERENTIAL		19,989		19,989						
		SUBTOTAL FOR ADD GRS PAY		36,414		36,414						
		SUBTOTAL FOR BUDGET CODE 5102	4	503,476	4	538,130		34,654				
BUDGET CODE: 5103 Agency Advocate												
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	587,834	5	630,059		42,225				
		SUBTOTAL FOR F/T SALARIED	5	587,834	5	630,059		42,225				
		SUBTOTAL FOR BUDGET CODE 5103	5	587,834	5	630,059		42,225				
		TOTAL FOR LEGAL AFFAIRS	72	7,606,135	72	8,320,211		714,076				
TOTAL FOR LEGAL												
			72	7,606,135	72	8,320,211		714,076				

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	7,606,135	72	8,320,211	714,076
FINANCIAL PLAN SAVINGS	7-	917,985-	7-	417,985-	500,000
APPROPRIATION	65	6,688,150	65	7,902,226	1,214,076

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,688,150	7,902,226	1,214,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,688,150	7,902,226	1,214,076

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	103,055-120,492	4	114,813	459,253
1002C	ADM MANAGER-NON-MGR	83,456-101,937	5	94,624	473,118
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGR)	102,771-102,771	1	102,771	102,771
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,887-126,887	1	126,887	126,887
30087	AGENCY ATTORNEY	85,836-141,185	18	107,732	1,939,172
30086	AGENCY ATTORNEY INTERNE	70,228- 80,763	2	75,496	150,991
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	95,779- 95,779	1	95,779	95,779
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,081- 51,081	1	51,081	51,081
95332	COUNSEL (DEPARTMENT OF FINANCE)	241,386-241,386	1	241,386	241,386
95005	EXECUTIVE AGENCY COUNSEL	128,984-209,440	9	164,443	1,479,990
1022A	LEGAL SECRETARIAL ASSISTANT	64,715- 66,255	2	65,485	130,970
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,765- 86,550	7	74,445	521,113
TOTAL FOR OBJECT 001			52		5,772,511

POSITION SCHEDULE FOR U/A 005			52		5,772,511
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,443,128
TOTAL FOR U/A 005			65		7,215,639

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	370,995	7	395,484		24,489
		SUBTOTAL FOR F/T SALARIED	7	370,995	7	395,484		24,489
03 UNSALARIED		031 UNSALARIED		87,000		87,000		
		SUBTOTAL FOR UNSALARIED		87,000		87,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170		
		042 LONGEVITY DIFFERENTIAL		7,845		7,845		
		047 OVERTIME		901		901		
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916		
		SUBTOTAL FOR BUDGET CODE 7103	7	468,911	7	493,400		24,489
		TOTAL FOR	7	468,911	7	493,400		24,489
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,986,696	37	3,201,325		214,629
		SUBTOTAL FOR F/T SALARIED	37	2,986,696	37	3,201,325		214,629
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000		
		SUBTOTAL FOR OTH SALARIED		5,000		5,000		
03 UNSALARIED		031 UNSALARIED		50,596		50,596		
		SUBTOTAL FOR UNSALARIED		50,596		50,596		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50		
		X47 PY OVERTIME		150		150		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		66,552		66,552		
		047 OVERTIME		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		89,252		89,252		
		SUBTOTAL FOR BUDGET CODE 7101	37	3,131,544	37	3,346,173		214,629

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,811,056	25	2,559,839	748,783
		SUBTOTAL FOR F/T SALARIED	25	1,811,056	25	2,559,839	748,783
03 UNSALARIED		031 UNSALARIED		4,984,171		4,984,171	
		SUBTOTAL FOR UNSALARIED		4,984,171		4,984,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
		SUBTOTAL FOR BUDGET CODE 7102	25	6,978,662	25	7,727,445	748,783
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	870,154	4	870,154	
		SUBTOTAL FOR F/T SALARIED	4	870,154	4	870,154	
		SUBTOTAL FOR BUDGET CODE 7106	4	870,154	4	870,154	
TOTAL FOR EXECUTIVE			66	10,980,360	66	11,943,772	963,412
TOTAL FOR PARKING VIOLATIONS BUREAU			73	11,449,271	73	12,437,172	987,901

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	11,449,271	73	12,437,172	987,901
FINANCIAL PLAN SAVINGS	7-	1,412,945-	7-	412,945-	1,000,000
APPROPRIATION	66	10,036,326	66	12,024,227	1,987,901

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,036,326	12,024,227	1,987,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,036,326	12,024,227	1,987,901

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	94,027- 94,027	1	94,027	94,027
10025	ADMINISTRATIVE MANAGER	152,118-152,118	1	152,118	152,118
10250	CLERICAL AIDE	45,071- 46,318	4	45,420	181,681
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,593- 64,581	21	50,410	1,058,611
56058	COMMUNITY COORDINATOR	75,648- 75,648	1	75,648	75,648
95005	EXECUTIVE AGENCY COUNSEL	130,000-224,394	6	159,225	955,352
95710	IT PROJECT SPECIALIST	144,200-144,200	1	144,200	144,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,102	13	67,159	873,072
TOTAL FOR OBJECT 001			48		3,534,709

POSITION SCHEDULE FOR U/A 007			48		3,534,709
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,325,516
TOTAL FOR U/A 007			66		4,860,225

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9010 Tobacco Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	124,976	7	963,133		838,157
		SUBTOTAL FOR F/T SALARIED	7	124,976	7	963,133		838,157
		SUBTOTAL FOR BUDGET CODE 9010	7	124,976	7	963,133		838,157
BUDGET CODE: 9030 Tax Warrant Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,237	2	322,237		200,000
		SUBTOTAL FOR F/T SALARIED	2	122,237	2	322,237		200,000
		SUBTOTAL FOR BUDGET CODE 9030	2	122,237	2	322,237		200,000
BUDGET CODE: 9091 Office of Tax Enforcement - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,379,595	45	4,189,837		810,242
		SUBTOTAL FOR F/T SALARIED	45	3,379,595	45	4,189,837		810,242
03 UNSALARIED		031 UNSALARIED		12,075		12,369		294
		SUBTOTAL FOR UNSALARIED		12,075		12,369		294
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624		
		042 LONGEVITY DIFFERENTIAL		132,222		132,222		
		043 SHIFT DIFFERENTIAL		2,501		2,501		
		045 HOLIDAY PAY		1,506		1,506		
		047 OVERTIME		32,586		32,586		
		061 SUPPER MONEY		943		943		
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382		
		SUBTOTAL FOR BUDGET CODE 9091	45	3,620,052	45	4,430,588		810,536
BUDGET CODE: 9106 KENDRA'S LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,479	8	835,215		150,736
		SUBTOTAL FOR F/T SALARIED	8	684,479	8	835,215		150,736
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,736				35,736-
		043 SHIFT DIFFERENTIAL		30,048		45,048		15,000
		045 HOLIDAY PAY		824		1,464		640

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

		047 OVERTIME		130,394		9,394	121,000-
		061 SUPPER MONEY		640			640-
		SUBTOTAL FOR ADD GRS PAY		197,642		55,906	141,736-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000			9,000-
		SUBTOTAL FOR FRINGE BENES		9,000			9,000-
		SUBTOTAL FOR BUDGET CODE 9106	8	891,121	8	891,121	
BUDGET CODE: 9115 Electronic Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,619,543	51	3,239,085	1,619,542
		SUBTOTAL FOR F/T SALARIED	51	1,619,543	51	3,239,085	1,619,542
		SUBTOTAL FOR BUDGET CODE 9115	51	1,619,543	51	3,239,085	1,619,542
BUDGET CODE: 9117 Cannabis Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	227,750	7	455,500	227,750
		SUBTOTAL FOR F/T SALARIED	7	227,750	7	455,500	227,750
		SUBTOTAL FOR BUDGET CODE 9117	7	227,750	7	455,500	227,750
TOTAL FOR			120	6,605,679	120	10,301,664	3,695,985
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,950,190	11	4,195,984	245,794
		SUBTOTAL FOR F/T SALARIED	11	3,950,190	11	4,195,984	245,794
03 UNSALARIED		031 UNSALARIED		13,165		14,552	1,387
		SUBTOTAL FOR UNSALARIED		13,165		14,552	1,387
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		82,765		82,765	
		061 SUPPER MONEY		267		267	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				157,120		157,120	
SUBTOTAL FOR BUDGET CODE 9101			11	4,120,475	11	4,367,656	247,181
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,425,600	33	3,019,146	593,546
SUBTOTAL FOR F/T SALARIED			33	2,425,600	33	3,019,146	593,546
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		148,041		180,041	32,000
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		718,469		128,469	590,000-
		061 SUPPER MONEY		172		172	
SUBTOTAL FOR ADD GRS PAY				927,761		366,761	561,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,000			29,000-
SUBTOTAL FOR FRINGE BENES				29,000			29,000-
SUBTOTAL FOR BUDGET CODE 9102			33	3,382,361	33	3,385,907	3,546
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,724,740	83	8,049,006	324,266
SUBTOTAL FOR F/T SALARIED			83	7,724,740	83	8,049,006	324,266
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		394,316		409,575	15,259
		043 SHIFT DIFFERENTIAL		144,939		70,939	74,000-
		045 HOLIDAY PAY		35,000			35,000-
		047 OVERTIME		3,611,297		629,147	2,982,150-
		061 SUPPER MONEY		1,023		923	100-
SUBTOTAL FOR ADD GRS PAY				4,190,835		1,114,844	3,075,991-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,346		30,346	25,000-
SUBTOTAL FOR FRINGE BENES				55,346		30,346	25,000-
SUBTOTAL FOR BUDGET CODE 9103			83	11,970,921	83	9,194,196	2,776,725-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	153,751	2	433,751	280,000
SUBTOTAL FOR F/T SALARIED		2	153,751	2	433,751	280,000
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,740		13,740	
	043 SHIFT DIFFERENTIAL		2,408		2,408	
	047 OVERTIME		14,703		14,703	
	061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY			30,868		30,868	
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		466,518		466,518	
SUBTOTAL FOR FRINGE BENES			466,518		466,518	
SUBTOTAL FOR BUDGET CODE 9105		2	651,137	2	931,137	280,000
BUDGET CODE: 9107 MARSHAL ENFORCEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,604,237	28	1,716,788	112,551
SUBTOTAL FOR F/T SALARIED		28	1,604,237	28	1,716,788	112,551
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,408		12,408	
	042 LONGEVITY DIFFERENTIAL		58,459		58,459	
	043 SHIFT DIFFERENTIAL		8,013		8,013	
	061 SUPPER MONEY		590		590	
SUBTOTAL FOR ADD GRS PAY			79,470		79,470	
SUBTOTAL FOR BUDGET CODE 9107		28	1,683,707	28	1,796,258	112,551
TOTAL FOR CITY SHERIFF		157	21,808,601	157	19,675,154	2,133,447-
TOTAL FOR CITY SHERIFF		277	28,414,280	277	29,976,818	1,562,538

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277	28,414,280	277	29,976,818	1,562,538
FINANCIAL PLAN SAVINGS	40		40	3,358,956	3,358,956
APPROPRIATION	317	28,414,280	317	33,335,774	4,921,494

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,140,798		29,058,746	4,917,948
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,273,482		4,277,028	3,546
TOTAL		28,414,280		33,335,774	4,921,494

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	83,456-105,212	3	91,503	274,510
10020	ADMINISTRATIVE INVESTIGATOR	142,625-206,922	2	174,774	349,547
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,478-118,478	1	118,478	118,478
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,214-109,119	2	102,167	204,333
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	130,045-130,045	1	130,045	130,045
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	199,470-199,470	1	199,470	199,470
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 90,259	8	80,415	643,323
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	2	91,394	182,788
95341	CHIEF OF CITY SHERIFF OPERATIONS (FINANCE)	220,329-220,329	1	220,329	220,329
40523	CITY TAX AUDITOR	52,130- 92,452	8	75,714	605,714
10250	CLERICAL AIDE	38,262- 42,619	2	40,441	80,881
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,619- 52,198	12	48,047	576,563
56056	COMMUNITY ASSISTANT	42,405- 42,405	1	42,405	42,405
56058	COMMUNITY COORDINATOR	60,889- 91,768	6	67,866	407,198
30312	DEPUTY CITY SHERIFF - NON-SPVR	36,577-104,210	200	61,580	12,316,011
95300	DEPUTY COMMISSIONER (FINANCE)	241,364-241,364	1	241,364	241,364
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 53,692	1	53,692	53,692
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 75,971	10	64,611	646,109
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	83,173- 83,173	1	83,173	83,173
12626	STAFF ANALYST	81,000- 81,000	1	81,000	81,000
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	106,620-124,776	9	113,615	1,022,532
70817	SUPERVISING SPECIAL OFFICER	61,079- 61,163	2	61,121	122,242
TOTAL FOR OBJECT 001			275		18,601,707

POSITION SCHEDULE FOR U/A 009			275		18,601,707
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42		2,840,988
TOTAL FOR U/A 009			317		21,442,695

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0110 Warehouse								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,338		175,000		31,662
		117 POSTAGE				200		200
		199 DATA PROCESSING SUPPLIES		75,000		55,448		19,552-
		SUBTOTAL FOR SUPPLYS&MATL		218,338		230,648		12,310
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-
		337 BOOKS-OTHER		2,570		2,570		
		SUBTOTAL FOR PROPTY&EQUIP		4,070		2,570		1,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		73,369		54,634		18,735-
		412 RENTALS OF MISC.EQUIP		77,991		64,524		13,467-
		431 LEASING OF MISC EQUIP		11,976		100,000		88,024
		452 NON OVERNIGHT TRVL EXP-SPECIAL		151		200		49
		SUBTOTAL FOR OTHR SER&CHR		163,487		219,358		55,871
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		300				300-
		SUBTOTAL FOR CNTRCTL SVCS		300				300-
		SUBTOTAL FOR BUDGET CODE 0110		386,195		452,576		66,381
BUDGET CODE: 0111 Facilities								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,481		170,000		132,519
		117 POSTAGE		30				30-
		169 MAINTENANCE SUPPLIES		5,180		3,000		2,180-
		199 DATA PROCESSING SUPPLIES		495		30,000		29,505
		SUBTOTAL FOR SUPPLYS&MATL		43,186		203,000		159,814
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		20,000		12,000
		302 TELECOMMUNICATIONS EQUIPMENT		10,494				10,494-
		314 OFFICE FURITURE		68,020		305,000		236,980
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337 BOOKS-OTHER		342		293		49-
		SUBTOTAL FOR PROPTY&EQUIP		86,856		345,293		258,437
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		290,403		309,587		19,184
		402 TELEPHONE & OTHER COMMUNICATNS		12,684				12,684-
		403 OFFICE SERVICES		18,325		8,000		10,325-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		412 RENTALS OF MISC.EQUIP			1,410				1,410-
		431 LEASING OF MISC EQUIP			552,032				552,032-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300				300-
		SUBTOTAL FOR OTHR SER&CHR			875,154			317,587	557,567-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			62,000			282,550	220,550
		608 MAINT & REP GENERAL						31,000	31,000
		624 CLEANING SERVICES	1		19,008	1		22,838	3,830
		SUBTOTAL FOR CNTRCTL SVCS	1		81,008	1		336,388	255,380
		SUBTOTAL FOR BUDGET CODE 0111	1		1,086,204	1		1,202,268	116,064
BUDGET CODE: 0112 Taxpayer Advocate									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,717			2,000	10,717-
		SUBTOTAL FOR SUPPLYS&MATL			12,717			2,000	10,717-
30	PROPTY&EQUIP	337 BOOKS-OTHER			9,846			16,588	6,742
		SUBTOTAL FOR PROPTY&EQUIP			9,846			16,588	6,742
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500			1,500	1,000
		412 RENTALS OF MISC.EQUIP			1,410				1,410-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			98			81	17-
		SUBTOTAL FOR OTHR SER&CHR			2,008			1,581	427-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			10,682				10,682-
		671 TRAINING PRGM CITY EMPLOYEES			2,771			3,000	229
		SUBTOTAL FOR CNTRCTL SVCS			13,453			3,000	10,453-
		SUBTOTAL FOR BUDGET CODE 0112			38,024			23,169	14,855-
BUDGET CODE: 0114 STARS									
10	SUPPLYS&MATL	117 POSTAGE			7,181,300			7,182,000	700
		SUBTOTAL FOR SUPPLYS&MATL			7,181,300			7,182,000	700
30	PROPTY&EQUIP	337 BOOKS-OTHER			14,793			13,046	1,747-
		SUBTOTAL FOR PROPTY&EQUIP			14,793			13,046	1,747-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			269,501			115,000	154,501-
		403 OFFICE SERVICES			700				700-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					270,201			115,000	155,201-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,551,631			3,857,103	305,472
		608 MAINT & REP GENERAL			52,714			46,490	6,224-
		615 PRINTING CONTRACTS						384,000	384,000
		684 PROF SERV COMPUTER SERVICES	1		4,183,296	1		4,183,296	
SUBTOTAL FOR CNTRCTL SVCS				1	7,787,641	1		8,470,889	683,248
SUBTOTAL FOR BUDGET CODE 0114				1	15,253,935	1		15,780,935	527,000
BUDGET CODE: 0119 Fleet and Security									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			200				200-
SUBTOTAL FOR SUPPLYS&MATL					200				200-
30	PROPTY&EQUIP	304 MOTOR VEHICLE EQUIPMENT						360,000	360,000
SUBTOTAL FOR PROPTY&EQUIP								360,000	360,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			783,775			97,360	686,415-
		412 RENTALS OF MISC.EQUIP			1,410				1,410-
		451 NON OVERNIGHT TRVL EXP-GENERAL			15,000			33,000	18,000
SUBTOTAL FOR OTHR SER&CHR					800,185			130,360	669,825-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			49,802				49,802-
		619 SECURITY SERVICES			3,779,346			2,499,500	1,279,846-
SUBTOTAL FOR CNTRCTL SVCS					3,829,148			2,499,500	1,329,648-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			538				538-
SUBTOTAL FOR FXD MIS CHGS					538				538-
SUBTOTAL FOR BUDGET CODE 0119					4,630,071			2,989,860	1,640,211-
BUDGET CODE: 1109 Parking 2.0									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						175,000	175,000
SUBTOTAL FOR OTHR SER&CHR								175,000	175,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						850,500	850,500
		671 TRAINING PRGM CITY EMPLOYEES						150,000	150,000
SUBTOTAL FOR CNTRCTL SVCS								1,000,500	1,000,500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1109					1,175,500		1,175,500
TOTAL FOR		2	21,394,429	2	21,624,308		229,879
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,700		5,000		700-
SUBTOTAL FOR SUPPLYS&MATL			5,700		5,000		700-
30 PROPTY&EQUIP	337 BOOKS-OTHER		9,497		25,879		16,382
SUBTOTAL FOR PROPTY&EQUIP			9,497		25,879		16,382
40 OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
	400 CONTRACTUAL SERVICES-GENERAL		252				252-
	403 OFFICE SERVICES		45,377		42,000		3,377-
	412 RENTALS OF MISC.EQUIP		26,789		16,000		10,789-
	431 LEASING OF MISC EQUIP		274				274-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,725				1,725-
SUBTOTAL FOR OTHR SER&CHR			77,417		61,000		16,417-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		3,046		500		2,546-
SUBTOTAL FOR CNTRCTL SVCS			3,046		500		2,546-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900		900		
	706 PROMPT PAYMENT INTEREST		362				362-
SUBTOTAL FOR FXD MIS CHGS			1,262		900		362-
SUBTOTAL FOR BUDGET CODE 0012			96,922		93,279		3,643-
BUDGET CODE: 0017 CONSOLIDATIONS							
40 OTHR SER&CHR 094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001 40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	858001 40X CONTRACTUAL SERVICES-GENERAL		446,843				446,843-
	400 CONTRACTUAL SERVICES-GENERAL		75,012		750		74,262-
	431 LEASING OF MISC EQUIP		8,572				8,572-
SUBTOTAL FOR OTHR SER&CHR			555,427		25,750		529,677-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		2,573,954		3,310,793		736,839
	SUBTOTAL FOR CNTRCTL SVCS		2,573,954		3,310,793		736,839
	SUBTOTAL FOR BUDGET CODE 0017		3,129,381		3,336,543		207,162
BUDGET CODE: 1116 Mayor's Office of Efficiency							
40 OTHR SER&CHR	416 COMMUNITY CONSULTANT CONTRACTS		400,000				400,000-
	SUBTOTAL FOR OTHR SER&CHR		400,000				400,000-
70 FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		500				500-
	SUBTOTAL FOR FXD MIS CHGS		500				500-
	SUBTOTAL FOR BUDGET CODE 1116		400,500				400,500-
TOTAL FOR EXECUTIVE			3,626,803		3,429,822		196,981-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
	SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,476,226		1,476,226		
	856001 40G MAINT & REP OF MOTOR VEH EQUIP		50,000		50,000		
	856001 42C HEAT LIGHT & POWER		1,810,870		1,786,532		24,338-
	SUBTOTAL FOR OTHR SER&CHR		3,337,096		3,312,758		24,338-
	SUBTOTAL FOR BUDGET CODE 0011		3,387,096		3,362,758		24,338-
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,243		96,740		49,497
	117 POSTAGE		895				895-
	SUBTOTAL FOR SUPPLYS&MATL		48,138		96,740		48,602
30 PROPTY&EQUIP	337 BOOKS-OTHER		500		500		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					500			500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			622,831			180,800	442,031-
		403 OFFICE SERVICES			5,120			3,060	2,060-
		412 RENTALS OF MISC.EQUIP			5,733			5,491	242-
		417 ADVERTISING			104,957			74,415	30,542-
		431 LEASING OF MISC EQUIP			576				576-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,750			36,000	25,250
SUBTOTAL FOR OTHR SER&CHR					749,967			299,766	450,201-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500			2,000	1,500
		622 TEMPORARY SERVICES	1		152,190	1		240,470	88,280
		671 TRAINING PRGM CITY EMPLOYEES			150,481			247,200	96,719
SUBTOTAL FOR CNTRCTL SVCS				1	303,171	1		489,670	186,499
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			90				90-
SUBTOTAL FOR FXD MIS CHGS					90				90-
SUBTOTAL FOR BUDGET CODE 0101				1	1,101,866	1		886,676	215,190-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			25,000			25,000	
		100 SUPPLIES + MATERIALS - GENERAL			55,144			45,000	10,144-
		101 PRINTING SUPPLIES			372,500			400,000	27,500
		117 POSTAGE			275,000			250,000	25,000-
		169 MAINTENANCE SUPPLIES			400			400	
		199 DATA PROCESSING SUPPLIES			3,000			13,000	10,000
SUBTOTAL FOR SUPPLYS&MATL					731,044			733,400	2,356
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500			1,000	500
		302 TELECOMMUNICATIONS EQUIPMENT			500			1,000	500
		337 BOOKS-OTHER			53,661			22,000	31,661-
SUBTOTAL FOR PROPTY&EQUIP					54,661			24,000	30,661-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		094001 40X CONTRACTUAL SERVICES-GENERAL							
		131001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			82,368			10,000	72,368-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL			656,476			143,800	512,676-
			402 TELEPHONE & OTHER COMMUNICATNS						2,500	2,500
			403 OFFICE SERVICES			5,300			2,500	2,800-
		856001	41D RENTALS - LAND BLDGS & STRUCTS			8,128,318			8,128,318	
			412 RENTALS OF MISC.EQUIP			4,976			2,337	2,639-
			414 RENTALS - LAND BLDGS & STRUCTS			38,954,337			38,692,783	261,554-
		856001	42C HEAT LIGHT & POWER			525,736			518,670	7,066-
			431 LEASING OF MISC EQUIP			946,130			1,738,128	791,998
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,000			32,000	15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000			22,000	15,000
			453 OVERNIGHT TRVL EXP-GENERAL			1,200			1,200	
			454 OVERNIGHT TRVL EXP-SPECIAL			115,000			20,000	95,000-
			460 SPECIAL EXPENSE			19,000			20,000	1,000
			SUBTOTAL FOR OTHR SER&CHR			49,462,841			49,334,236	128,605-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			40,000			26,000	14,000-
			622 TEMPORARY SERVICES			314,295			310,000	4,295-
			671 TRAINING PRGM CITY EMPLOYEES	1		33,600	1		5,000	28,600-
			SUBTOTAL FOR CNTRCTL SVCS	1		387,895	1		341,000	46,895-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			27,690			8,350	19,340-
			SUBTOTAL FOR FXD MIS CHGS			27,690			8,350	19,340-
			SUBTOTAL FOR BUDGET CODE 0109	1		50,664,131	1		50,440,986	223,145-
			TOTAL FOR ADMINISTRATION	2		55,153,093	2		54,690,420	462,673-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE										
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,100			4,500	2,400
			199 DATA PROCESSING SUPPLIES			4,300			15,000	10,700
			SUBTOTAL FOR SUPPLYS&MATL			6,400			19,500	13,100
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						4,000	4,000
			332 PURCH DATA PROCESSING EQUIPT			12,000			97,000	85,000
			337 BOOKS-OTHER			79,740			7,000	72,740-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY25-04/23/25				EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				91,740		108,000	16,260
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579	
		400 CONTRACTUAL SERVICES-GENERAL		648,766		581,823	66,943-
		412 RENTALS OF MISC.EQUIP		13,818		9,000	4,818-
		858001 42G DATA PROCESSING SERVICES		549,209		549,209	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600			2,600-
SUBTOTAL FOR OTHR SER&CHR				1,383,972		1,309,611	74,361-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	386,423	10	327,000	59,423-
		608 MAINT & REP GENERAL	11	17,365,944	11	6,265,805	11,100,139-
		671 TRAINING PRGM CITY EMPLOYEES		345,886		50,000	295,886-
		684 PROF SERV COMPUTER SERVICES		334,416		250,000	84,416-
SUBTOTAL FOR CNTRCTL SVCS				21	18,432,669	21	6,892,805
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		383			383-
SUBTOTAL FOR FXD MIS CHGS					383		383-
SUBTOTAL FOR BUDGET CODE 0104				21	19,915,164	21	8,329,916
BUDGET CODE: 1409 Information Security							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,564,801		1,343,974	2,220,827-
SUBTOTAL FOR OTHR SER&CHR					3,564,801		2,220,827-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,172,864		1,522,132	349,268
		671 TRAINING PRGM CITY EMPLOYEES				34,125	34,125
		684 PROF SERV COMPUTER SERVICES		415,036		253,802	161,234-
SUBTOTAL FOR CNTRCTL SVCS					1,587,900		222,159
SUBTOTAL FOR BUDGET CODE 1409					5,152,701		3,154,033
TOTAL FOR MANAGEMENT INFORMATION SERVICE				21	25,067,865	21	11,483,949
							13,583,916-

RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS

BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,746			7,500	13,246-
		117 POSTAGE			4,830			35,000	30,170
		199 DATA PROCESSING SUPPLIES						400	400
		SUBTOTAL FOR SUPPLYS&MATL			25,576			42,900	17,324
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			129				129-
		332 PURCH DATA PROCESSING EQUIPT						7,500	7,500
		337 BOOKS-OTHER			7,098			3,500	3,598-
		SUBTOTAL FOR PROPTY&EQUIP			7,227			11,000	3,773
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,763			43,000	34,237
		403 OFFICE SERVICES			2			229	227
		412 RENTALS OF MISC.EQUIP			8,345			5,489	2,856-
		417 ADVERTISING						94,000	94,000
		431 LEASING OF MISC EQUIP			29,686				29,686-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500				500-
		SUBTOTAL FOR OTHR SER&CHR			47,296			142,718	95,422
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			500			500	
		615 PRINTING CONTRACTS		1	9,232		1	25,382	16,150
		SUBTOTAL FOR CNTRCTL SVCS		1	9,732		1	25,882	16,150
		SUBTOTAL FOR BUDGET CODE 0018		1	89,831		1	222,500	132,669
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		1	89,831		1	222,500	132,669
		TOTAL FOR ADMINISTRATION-OTPS		26	105,332,021		26	91,450,999	13,881,022-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,370,339	105,332,021	12,799,884	91,450,999	13,881,022-
FINANCIAL PLAN SAVINGS		681,671-			681,671
APPROPRIATION		104,650,350		91,450,999	13,199,351-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,650,350		91,450,999	13,199,351-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,650,350		91,450,999	13,199,351-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2504 Lien Sales									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			113				113-
	SUBTOTAL FOR SUPPLY&MATL				113				113-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,376				5,376-
		417 ADVERTISING			340,029				340,029-
	SUBTOTAL FOR OTHR SER&CHR				345,405				345,405-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			503,135				503,135-
	SUBTOTAL FOR CNTRCTL SVCS				503,135				503,135-
	SUBTOTAL FOR BUDGET CODE 2504				848,653				848,653-
BUDGET CODE: 2600 TREASURY									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,891			2,000	891-
		117 POSTAGE			9			2,150	2,141
		199 DATA PROCESSING SUPPLIES						1,300	1,300
	SUBTOTAL FOR SUPPLY&MATL				2,900			5,450	2,550
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						5,430	5,430
		337 BOOKS-OTHER			6,400			5,844	556-
	SUBTOTAL FOR PROPTY&EQUIP				6,400			11,274	4,874
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			272			2,266	1,994
		402 TELEPHONE & OTHER COMMUNICATNS						553	553
		403 OFFICE SERVICES			6,646			6,420	226-
		412 RENTALS OF MISC.EQUIP			1,645			1,169	476-
		417 ADVERTISING			30,000			45,000	15,000
		431 LEASING OF MISC EQUIP			4,006				4,006-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			260			255	5-
	SUBTOTAL FOR OTHR SER&CHR				42,829			55,663	12,834
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			75,468			90,191	14,723
		608 MAINT & REP GENERAL			19,500			4,750	14,750-
		615 PRINTING CONTRACTS						5,850	5,850
		618 COSTS ASSOC WITH FINANCING	1		25,725,000	1		25,725,000	
		622 TEMPORARY SERVICES			28,000				28,000-
	SUBTOTAL FOR CNTRCTL SVCS				1	25,847,968	1	25,825,791	22,177-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900				900-
		SUBTOTAL FOR FXD MIS CHGS		900				900-
		SUBTOTAL FOR BUDGET CODE 2600	1	25,900,997	1	25,898,178		2,819-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		700		700		
		SUBTOTAL FOR CNTRCTL SVCS		700		700		
		SUBTOTAL FOR BUDGET CODE 2602		700		700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,168		8,750		3,582
		117 POSTAGE		41,950		33,800		8,150-
		199 DATA PROCESSING SUPPLIES				200		200
		SUBTOTAL FOR SUPPLYS&MATL		47,118		42,750		4,368-
30 PROPTY&EQUIP		337 BOOKS-OTHER		117,252		63,259		53,993-
		SUBTOTAL FOR PROPTY&EQUIP		117,252		63,259		53,993-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,034		26,390		2,644-
		403 OFFICE SERVICES				1,036		1,036
		412 RENTALS OF MISC.EQUIP		14,802		8,242		6,560-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		901				901-
		SUBTOTAL FOR OTHR SER&CHR		44,737		35,668		9,069-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		487,766		433,000		54,766-
		608 MAINT & REP GENERAL				25,121		25,121
		615 PRINTING CONTRACTS		136,000		110,000		26,000-
		SUBTOTAL FOR CNTRCTL SVCS		623,766		568,121		55,645-
		SUBTOTAL FOR BUDGET CODE 2801		832,873		709,798		123,075-
TOTAL FOR			1	27,583,223	1	26,608,676		974,547-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000			4,000	
		117 POSTAGE			1,294,215			1,294,215	
		199 DATA PROCESSING SUPPLIES			8,605			4,105	4,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,306,820			1,302,320	4,500-
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,979			1,332	647-
		SUBTOTAL FOR PROPTY&EQUIP			1,979			1,332	647-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			133,065			138,065	5,000
		412 RENTALS OF MISC.EQUIP			43,003			38,070	4,933-
		431 LEASING OF MISC EQUIP			1,895			16,974	15,079
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,960			1,960	
		SUBTOTAL FOR OTHR SER&CHR			179,923			195,069	15,146
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			80,375			80,375	
		615 PRINTING CONTRACTS	1		610,000	1		610,000	
		622 TEMPORARY SERVICES	1		649,740				1-
		671 TRAINING PRGM CITY EMPLOYEES			2,771			2,771	649,740-
		684 PROF SERV COMPUTER SERVICES	1		40,000	1		40,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		1,382,886	2		733,146	1-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			1,100			600	500-
		SUBTOTAL FOR FXD MIS CHGS			1,100			600	500-
		SUBTOTAL FOR BUDGET CODE 0022	3		2,872,708	2		2,232,467	1-
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	3		2,872,708	2		2,232,467	1-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,820			2,762	942
		117 POSTAGE			642,510			642,510	
		SUBTOTAL FOR SUPPLYS&MATL			644,330			645,272	942

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	337 BOOKS-OTHER			243,560			208,000	35,560-
	SUBTOTAL FOR PROPTY&EQUIP				243,560			208,000	35,560-
40	OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL			850,000			500,000	350,000-
		400 CONTRACTUAL SERVICES-GENERAL			636			10,280	9,644
		403 OFFICE SERVICES			60			657	597
		412 RENTALS OF MISC.EQUIP			7,168			5,841	1,327-
		417 ADVERTISING						128,880	128,880
		431 LEASING OF MISC EQUIP						350,000	350,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			604			604	
	SUBTOTAL FOR OTHR SER&CHR				858,468			996,262	137,794
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		32,543	1		192,765	160,222
		615 PRINTING CONTRACTS			128,000			384,800	256,800
		618 COSTS ASSOC WITH FINANCING	2		9,214,080	2		9,214,080	
		671 TRAINING PRGM CITY EMPLOYEES	1		5,982	1			5,982-
	SUBTOTAL FOR CNTRCTL SVCS				9,380,605	4		9,791,645	411,040
	SUBTOTAL FOR BUDGET CODE 2501				11,126,963	4		11,641,179	514,216
	TOTAL FOR TAX PAYER COMPLIANCE				11,126,963	4		11,641,179	514,216
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER			4,000			4,000	
	SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			75,440			315,901	240,461
		412 RENTALS OF MISC.EQUIP			1,410			1,410	
		431 LEASING OF MISC EQUIP			2,150				2,150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			168			229	61
	SUBTOTAL FOR OTHR SER&CHR				79,168			317,540	238,372

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		18,526		18,415	111-
		686 PROF SERV OTHER	1	116,625	1	116,625	
		SUBTOTAL FOR CNTRCTL SVCS	1	135,151	1	135,040	111-
		SUBTOTAL FOR BUDGET CODE 2601	1	219,319	1	457,580	238,261
		TOTAL FOR CITY COLLECTOR	1	219,319	1	457,580	238,261
		TOTAL FOR OPERATIONS-OTPS	9	41,802,213	8	40,939,902	1-
							862,311-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850,000	41,802,213	500,000	40,939,902	862,311-
FINANCIAL PLAN SAVINGS		11,981-			11,981
APPROPRIATION		41,790,232		40,939,902	850,330-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,789,532		40,939,202	850,330-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
TOTAL		41,790,232		40,939,902	850,330-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3330 ACRIS							
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,350		3,000	1,650
		SUBTOTAL FOR OTHR SER&CHR		1,350		3,000	1,650
60	CNTRCTL	SVCS 608 MAINT & REP GENERAL		160,223		200,000	39,777
		684 PROF SERV COMPUTER SERVICES	1		1	403,400	403,400
		SUBTOTAL FOR CNTRCTL SVCS	1	160,223	1	603,400	443,177
		SUBTOTAL FOR BUDGET CODE 3330	1	161,573	1	606,400	444,827
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL							
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		74,999			74,999-
		SUBTOTAL FOR CNTRCTL SVCS		74,999			74,999-
		SUBTOTAL FOR BUDGET CODE 3600		74,999			74,999-
TOTAL FOR			1	236,572	1	606,400	369,828
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 0033 PROPERTY OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,519		10,457	3,062-
		117 POSTAGE		600		600	
		199 DATA PROCESSING SUPPLIES		70,504			70,504-
		SUBTOTAL FOR SUPPLYS&MATL		84,623		11,057	73,566-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300		1,000	700
		337 BOOKS-OTHER		3,420		4,102	682
		SUBTOTAL FOR PROPTY&EQUIP		3,720		5,102	1,382
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		94,206		105,168	10,962
		403 OFFICE SERVICES		1,790		1,345	445-
		412 RENTALS OF MISC.EQUIP		19,566		14,835	4,731-
		431 LEASING OF MISC EQUIP		32		67,567	67,535
		452 NON OVERNIGHT TRVL EXP-SPECIAL		969		3,500	2,531

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					116,563			192,415	75,852
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			279,476			287,500	8,024
		615 PRINTING CONTRACTS	1		126,000	1		86,842	39,158-
		671 TRAINING PRGM CITY EMPLOYEES			5,542				5,542-
		684 PROF SERV COMPUTER SERVICES			25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS			1		436,018	1		374,342	61,676-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			900			470	430-
SUBTOTAL FOR FXD MIS CHGS					900			470	430-
SUBTOTAL FOR BUDGET CODE 0033			1		641,824	1		583,386	58,438-
BUDGET CODE: 0303 PROPERTY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,170			11,793	8,623
		117 POSTAGE			53,296			53,492	196
		199 DATA PROCESSING SUPPLIES			3,300			2,380,163	2,376,863
SUBTOTAL FOR SUPPLYS&MATL					59,766			2,445,448	2,385,682
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,025				1,025-
		337 BOOKS-OTHER			78,179			90,715	12,536
SUBTOTAL FOR PROPTY&EQUIP					79,204			90,715	11,511
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,732			10,795	3,063
		403 OFFICE SERVICES						850	850
		412 RENTALS OF MISC.EQUIP			33,015			19,877	13,138-
		431 LEASING OF MISC EQUIP			46,524			158,147	111,623
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,028				1,028-
SUBTOTAL FOR OTHR SER&CHR					88,299			189,669	101,370
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		360,632	1		456,854	96,222
		608 MAINT & REP GENERAL	3		489,039	3		87,125	401,914-
		615 PRINTING CONTRACTS	2		331,951	2		421,000	89,049
		671 TRAINING PRGM CITY EMPLOYEES	1		103,884	1		51,125	52,759-
		686 PROF SERV OTHER	1		2,391,950				2,391,950-
SUBTOTAL FOR CNTRCTL SVCS			8		3,677,456	7		1,016,104	2,661,352-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			81				81-
SUBTOTAL FOR FXD MIS CHGS					81				81-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			8	3,904,806	7	3,741,936	1- 162,870-
TOTAL FOR PROPERTY EXECUTIVE			9	4,546,630	8	4,325,322	1- 221,308-
TOTAL FOR PROPERTY-OTPS			10	4,783,202	9	4,931,722	1- 148,520

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,783,202		4,931,722	148,520
FINANCIAL PLAN SAVINGS		38,454-			38,454
APPROPRIATION		4,744,748		4,931,722	186,974

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,669,749		4,931,722	261,973
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,744,748		4,931,722	186,974

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0404 ENFORCEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,825			4,950		21,875-
		117 POSTAGE			63					63-
		SUBTOTAL FOR SUPPLYS&MATL			26,888			4,950		21,938-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						7,500		7,500
		315 OFFICE EQUIPMENT			70					70-
		337 BOOKS-OTHER			34,568			32,622		1,946-
		SUBTOTAL FOR PROPTY&EQUIP			34,638			40,122		5,484
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000			4,300		2,300
		402 TELEPHONE & OTHER COMMUNICATNS			3,540			4,440		900
		412 RENTALS OF MISC.EQUIP			1,410			1,200		210-
		460 SPECIAL EXPENSE			8,710			10,000		1,290
		SUBTOTAL FOR OTHR SER&CHR			15,660			19,940		4,280
		SUBTOTAL FOR BUDGET CODE 0404			77,186			65,012		12,174-
BUDGET CODE: 0481 Tax Policy - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			868			2,400		1,532
		117 POSTAGE			54,793					54,793-
		SUBTOTAL FOR SUPPLYS&MATL			55,661			2,400		53,261-
30	PROPTY&EQUIP	337 BOOKS-OTHER			17,858			20,259		2,401
		SUBTOTAL FOR PROPTY&EQUIP			17,858			20,259		2,401
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						550		550
		403 OFFICE SERVICES						72		72
		412 RENTALS OF MISC.EQUIP			1,998			2,340		342
		417 ADVERTISING						1,400		1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL			306			300		6-
		SUBTOTAL FOR OTHR SER&CHR			2,304			4,662		2,358
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2		54,543	2		17,496		37,047-
		671 TRAINING PRGM CITY EMPLOYEES						24,462		24,462
		686 PROF SERV OTHER	1		20,000				1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		74,543	2		41,958	1-	32,585-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0481			3		150,366	2		69,279
TOTAL FOR			3		227,552	2		134,291
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,080			17,800
		117 POSTAGE			262			8,720
		199 DATA PROCESSING SUPPLIES						262-
SUBTOTAL FOR SUPPLYS&MATL					9,342			1,000
								1,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT						9,458
		337 BOOKS-OTHER			83,221			25,500
SUBTOTAL FOR PROPTY&EQUIP					83,221			59,400
								23,821-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,147			84,900
		412 RENTALS OF MISC.EQUIP			17,850			1,000
		431 LEASING OF MISC EQUIP			7,287			3,147-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,820			11,100
		460 SPECIAL EXPENSE			1,000			55,680
SUBTOTAL FOR OTHR SER&CHR					33,104			48,393
								1,180
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000
		608 MAINT & REP GENERAL	1		4,703	1		72,780
		615 PRINTING CONTRACTS	1		2,572	1		39,676
		671 TRAINING PRGM CITY EMPLOYEES	1		5,761	1		4,600
SUBTOTAL FOR CNTRCTL SVCS			4		14,036	4		5,600
								3,800
SUBTOTAL FOR BUDGET CODE 0044			4		139,703	4		3,800
								903-
TOTAL FOR AUDIT			4		139,703	4		6,000
								3,428
TOTAL FOR AUDIT-OTPS			7		367,255	6		19,540
								13,779
								20,904
								21,544-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		367,255		345,711	21,544-
FINANCIAL PLAN SAVINGS		12,370-			12,370
APPROPRIATION		354,885		345,711	9,174-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	354,885	345,711	9,174-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	354,885	345,711	9,174-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 0055 LEGAL OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,070		3,283		1,213
	SUBTOTAL FOR SUPPLYS&MATL			2,070		3,283		1,213
30	PROPTY&EQUIP	337 BOOKS-OTHER		73,849		66,338		7,511-
	SUBTOTAL FOR PROPTY&EQUIP			73,849		66,338		7,511-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,050		1,770		280-
		403 OFFICE SERVICES		60		26		34-
		412 RENTALS OF MISC.EQUIP		6,577		4,676		1,901-
		431 LEASING OF MISC EQUIP		7,962		561		7,401-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485				485-
	SUBTOTAL FOR OTHR SER&CHR			17,134		7,033		10,101-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	17,650	1	4,000		13,650-
		615 PRINTING CONTRACTS	1	1,860			1-	1,860-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,900	1	12,590		2,310-
		682 PROF SERV LEGAL SERVICES	1	81,400			1-	81,400-
		686 PROF SERV OTHER	1	20,000			1-	20,000-
	SUBTOTAL FOR CNTRCTL SVCS		5	135,810	2	16,590	3-	119,220-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		550				550-
	SUBTOTAL FOR FXD MIS CHGS			550				550-
	SUBTOTAL FOR BUDGET CODE 0055		5	229,413	2	93,244	3-	136,169-
	TOTAL FOR LEGAL AFFAIRS		5	229,413	2	93,244	3-	136,169-
TOTAL FOR LEGAL-OTPS			5	229,413	2	93,244	3-	136,169-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		229,413		93,244	136,169-
FINANCIAL PLAN SAVINGS		2,881-			2,881
APPROPRIATION		226,532		93,244	133,288-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		226,532		93,244	133,288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		226,532		93,244	133,288-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE						
BUDGET CODE: 5777 CONVERSION NAME						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,535		13,495	2,960
	117 POSTAGE		69,466		500	68,966-
	SUBTOTAL FOR SUPPLYS&MATL		80,001		13,995	66,006-
30 PROPTY&EQUIP	337 BOOKS-OTHER		9,739		10,400	661
	SUBTOTAL FOR PROPTY&EQUIP		9,739		10,400	661
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		66,445		55,667	10,778-
	402 TELEPHONE & OTHER COMMUNICATNS				508	508
	403 OFFICE SERVICES				432	432
	412 RENTALS OF MISC.EQUIP		28,224		16,500	11,724-
	417 ADVERTISING		3,249			3,249-
	431 LEASING OF MISC EQUIP				4,780	4,780
	452 NON OVERNIGHT TRVL EXP-SPECIAL		729			729-
	SUBTOTAL FOR OTHR SER&CHR		98,647		77,887	20,760-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	384,681	1	582,498	197,817
	615 PRINTING CONTRACTS	1	143,075	1	191,000	47,925
	SUBTOTAL FOR CNTRCTL SVCS	2	527,756	2	773,498	245,742
	SUBTOTAL FOR BUDGET CODE 5777	2	716,143	2	875,780	159,637
BUDGET CODE: 7106 Parking Operations and Planning						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		900		1,000	100
	117 POSTAGE		30,429			30,429-
	SUBTOTAL FOR SUPPLYS&MATL		31,329		1,000	30,329-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		18,268		13,695	4,573-
	671 TRAINING PRGM CITY EMPLOYEES	1	5,542			5,542-
	SUBTOTAL FOR CNTRCTL SVCS	1	23,810		13,695	10,115-
	SUBTOTAL FOR BUDGET CODE 7106	1	55,139		14,695	40,444-
TOTAL FOR EXECUTIVE		3	771,282	2	890,475	119,193

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		3	771,282	2	890,475	1-	119,193

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		771,282		890,475	119,193
FINANCIAL PLAN SAVINGS		14,802-			14,802
APPROPRIATION		756,480		890,475	133,995

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	756,480	890,475	133,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	756,480	890,475	133,995

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9015 Booting Operations								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,113,568		16,511,568		3,602,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,113,568		16,511,568		3,602,000-
		SUBTOTAL FOR BUDGET CODE 9015		20,113,568		16,511,568		3,602,000-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,286		58,200		6,086-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		117 POSTAGE		2,071		1,750		321-
		199 DATA PROCESSING SUPPLIES		3,000		6,205		3,205
		SUBTOTAL FOR SUPPLYS&MATL		69,357		67,155		2,202-
30 PROPTY&EQUIP		305 MOTOR VEHICLES				7,000		7,000
		319 SECURITY EQUIPMENT		1,200		7,500		6,300
		337 BOOKS-OTHER		101,506		93,450		8,056-
		SUBTOTAL FOR PROPTY&EQUIP		102,706		107,950		5,244
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,613		612,089		596,476
		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		403 OFFICE SERVICES		300		108		192-
		412 RENTALS OF MISC.EQUIP		8,567		6,753		1,814-
		431 LEASING OF MISC EQUIP		15,170				15,170-
		460 SPECIAL EXPENSE		41,063		54,063		13,000
		SUBTOTAL FOR OTHR SER&CHR		80,713		676,513		595,800
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,000	1	2,800		1,800
		671 TRAINING PRGM CITY EMPLOYEES		690		2,500		1,810
		SUBTOTAL FOR CNTRCTL SVCS	1	1,690	1	5,300		3,610
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		930				930-
		SUBTOTAL FOR FXD MIS CHGS		930				930-
		SUBTOTAL FOR BUDGET CODE 9019	1	255,396	1	856,918		601,522
BUDGET CODE: 9106 KENDRA'S LAW								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		7,508		13,285			5,777
		117 POSTAGE				50			50
		SUBTOTAL FOR SUPPLYS&MATL		9,508		15,335			5,827
30 PROPTY&EQUIP		305 MOTOR VEHICLES		16,680		16,680			
		337 BOOKS-OTHER		4,200		3,600			600-
		SUBTOTAL FOR PROPTY&EQUIP		20,880		20,280			600-
40 OTHR SER&CHR 856001		406 MAINT & REP OF MOTOR VEH EQUIP		4,789		1,300			3,489-
		400 CONTRACTUAL SERVICES-GENERAL		1,593		1,810			217
		403 OFFICE SERVICES				24			24
		412 RENTALS OF MISC.EQUIP		1,410		1,175			235-
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411			
		431 LEASING OF MISC EQUIP		5,530		3,200			2,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL				750			750
		SUBTOTAL FOR OTHR SER&CHR		69,733		64,670			5,063-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,418		2,000			418-
		671 TRAINING PRGM CITY EMPLOYEES		246		500			254
		SUBTOTAL FOR CNTRCTL SVCS		2,664		2,500			164-
		SUBTOTAL FOR BUDGET CODE 9106		102,785		102,785			
BUDGET CODE: 9108 DOJ Asset Forfeiture									
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		246,230					246,230-
		SUBTOTAL FOR OTHR SER&CHR		246,230					246,230-
		SUBTOTAL FOR BUDGET CODE 9108		246,230					246,230-
BUDGET CODE: 9111 DOT Asset Forfeiture									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,418					42,418-
		SUBTOTAL FOR SUPPLYS&MATL		42,418					42,418-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,275					13,275-
		SUBTOTAL FOR PROPTY&EQUIP		13,275					13,275-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		268,873					268,873-
		SUBTOTAL FOR OTHR SER&CHR		268,873					268,873-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT		# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		364,291					364,291-
		671 TRAINING PRGM CITY EMPLOYEES		63,596					63,596-
		SUBTOTAL FOR CNTRCTL SVCS		427,887					427,887-
		SUBTOTAL FOR BUDGET CODE 9111		752,453					752,453-
BUDGET CODE: 9115 Electronic Monitoring									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192,612					192,612-
		117 POSTAGE		1,189					1,189-
		SUBTOTAL FOR SUPPLYS&MATL		193,801					193,801-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,260,163					1,260,163-
		305 MOTOR VEHICLES		853,298					853,298-
		314 OFFICE FURITURE		45,000					45,000-
		337 BOOKS-OTHER		47,682					47,682-
		SUBTOTAL FOR PROPTY&EQUIP		2,206,143					2,206,143-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		265,885					265,885-
		402 TELEPHONE & OTHER COMMUNICATNS		20,850					20,850-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500					4,500-
		499 OTHER EXPENSES - GENERAL					2,177,674		2,177,674
		SUBTOTAL FOR OTHR SER&CHR		291,235			2,177,674		1,886,439
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		954,931					954,931-
		608 MAINT & REP GENERAL		218,554		1	39,176	1	179,378-
		615 PRINTING CONTRACTS		10,513					10,513-
		671 TRAINING PRGM CITY EMPLOYEES		3,541					3,541-
		SUBTOTAL FOR CNTRCTL SVCS		1,187,539		1	39,176	1	1,148,363-
		SUBTOTAL FOR BUDGET CODE 9115		3,878,718		1	2,216,850	1	1,661,868-
BUDGET CODE: 9116 License Plate Reader									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		415,020					415,020-
		337 BOOKS-OTHER		44,460					44,460-
		SUBTOTAL FOR PROPTY&EQUIP		459,480					459,480-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		598,612					598,612-
		SUBTOTAL FOR OTHR SER&CHR		598,612					598,612-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	382,500			1-	382,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	382,500			1-	382,500-
		SUBTOTAL FOR BUDGET CODE 9116	1	1,440,592			1-	1,440,592-
BUDGET CODE: 9117 Cannabis Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 9117		54,000				54,000-
BUDGET CODE: 9118 Vape Disposal - State								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 9118		500,000				500,000-
TOTAL FOR			2	27,343,742	2	19,688,121		7,655,621-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		69,461		29,352		40,109-
		100 SUPPLIES + MATERIALS - GENERAL		137,801		158,232		20,431
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000
		117 POSTAGE		20,620		22,500		1,880
		199 DATA PROCESSING SUPPLIES		67		500		433
		SUBTOTAL FOR SUPPLYS&MATL		227,949		213,584		14,365-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,065		12,500		11,435
		302 TELECOMMUNICATIONS EQUIPMENT		37,284				37,284-
		315 OFFICE EQUIPMENT				7,200		7,200
		332 PURCH DATA PROCESSING EQUIPT				2,570		2,570

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			54,811			71,165	16,354
		SUBTOTAL FOR PROPTY&EQUIP			93,160			93,435	275
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			196,814			82,510	114,304-
	094001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			30,388			31,436	1,048
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			40,460			150,696	110,236
		402 TELEPHONE & OTHER COMMUNICATNS			3,580			4,788	1,208
		403 OFFICE SERVICES			1,069			1,650	581
		412 RENTALS OF MISC.EQUIP			42,513			29,100	13,413-
		417 ADVERTISING			23,000			20,000	3,000-
		431 LEASING OF MISC EQUIP			46,744			578,354	531,610
		451 NON OVERNIGHT TRVL EXP-GENERAL						32,000	32,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			9,222			6,000	3,222-
		SUBTOTAL FOR OTHR SER&CHR			393,790			936,534	542,744
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		107,461	1		85,251	22,210-
		615 PRINTING CONTRACTS			6,904			8,000	1,096
		671 TRAINING PRGM CITY EMPLOYEES	1		18,885	1		16,000	2,885-
		SUBTOTAL FOR CNTRCTL SVCS	2		133,250	2		109,251	23,999-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			900			900	
		706 PROMPT PAYMENT INTEREST			160				160-
		SUBTOTAL FOR FXD MIS CHGS			1,060			900	160-
		SUBTOTAL FOR BUDGET CODE 9101	2		849,209	2		1,353,704	504,495
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			16,766			9,000	7,766-
		100 SUPPLIES + MATERIALS - GENERAL			52,007			69,330	17,323
		117 POSTAGE						11,000	11,000
		SUBTOTAL FOR SUPPLYS&MATL			68,773			89,330	20,557
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						8,400	8,400
		305 MOTOR VEHICLES			138,960			143,920	4,960
		315 OFFICE EQUIPMENT			2,085			4,500	2,415
		332 PURCH DATA PROCESSING EQUIPT						10,000	10,000
		337 BOOKS-OTHER			30,449			24,700	5,749-
		SUBTOTAL FOR PROPTY&EQUIP			171,494			191,520	20,026

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		41,062		36,000	5,062-
		400 CONTRACTUAL SERVICES-GENERAL		21,170		30,576	9,406
		403 OFFICE SERVICES				100	100
		412 RENTALS OF MISC.EQUIP		6,196		2,386	3,810-
		414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726	
		431 LEASING OF MISC EQUIP		117,119		32,000	85,119-
		451 NON OVERNIGHT TRVL EXP-GENERAL				15,000	15,000
	SUBTOTAL FOR OTHR SER&CHR			463,273		393,788	69,485-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,829		45,000	9,171
		615 PRINTING CONTRACTS		3,216		14,000	10,784
		671 TRAINING PRGM CITY EMPLOYEES		7,500		4,500	3,000-
	SUBTOTAL FOR CNTRCTL SVCS			46,545		63,500	16,955
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		53			53-
		794 TRAINING CITY EMPLOYEES				12,000	12,000
	SUBTOTAL FOR FXD MIS CHGS			53		12,000	11,947
	SUBTOTAL FOR BUDGET CODE 9102			750,138		750,138	
	TOTAL FOR CITY SHERIFF		2	1,599,347	2	2,103,842	504,495
	TOTAL FOR CITY SHERIFF-OTPS		4	28,943,089	4	21,791,963	7,151,126-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361,280	28,943,089	191,598	21,791,963	7,151,126-
FINANCIAL PLAN SAVINGS		47,398-			47,398
APPROPRIATION		28,895,691		21,791,963	7,103,728-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,544,085		20,939,040	5,605,045-
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		998,683			998,683-
FEDERAL - OTHER		852,923		852,923	
INTRA-CITY SALES					
TOTAL		28,895,691		21,791,963	7,103,728-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,185	204,855,351	2,189	219,636,159	14,780,808
FINANCIAL PLAN SAVINGS	191-	26,228,811-	191-	14,873,022-	11,355,789
APPROPRIATION	1,994	178,626,540	1,998	204,763,137	26,136,597

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		173,790,558		200,048,609	26,258,051
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,398,482		4,277,028	121,454-
TOTAL		178,626,540		204,763,137	26,136,597
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,581,619	182,228,475	13,491,482	160,444,016	21,784,459-
FINANCIAL PLAN SAVINGS		809,557-			809,557
APPROPRIATION		181,418,918		160,444,016	20,974,902-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		178,991,613		159,590,393	19,401,220-
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER		998,683			998,683-
INTRA-CITY SALES		853,623		853,623	

TOTAL		181,418,918		160,444,016	20,974,902-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,185	204,855,351	2,189	219,636,159	14,780,808
FINANCIAL PLAN SAVINGS	191-	26,228,811-	191-	14,873,022-	11,355,789
APPROPRIATION	1,994	178,626,540	1,998	204,763,137	26,136,597
OTPS					
TOTALS FOR OPERATING BUDGET		182,228,475		160,444,016	21,784,459-
FINANCIAL PLAN SAVINGS		809,557-			809,557
APPROPRIATION		181,418,918		160,444,016	20,974,902-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,185	387,083,826	2,189	380,080,175	7,003,651-
FINANCIAL PLAN SAVINGS	191-	27,038,368-	191-	14,873,022-	12,165,346
APPROPRIATION	1,994	360,045,458	1,998	365,207,153	5,161,695
FUNDING					
CITY		352,782,171		359,639,002	6,856,831
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.					
STATE		512,499		437,500	74,999-
FEDERAL - C.D.					
FEDERAL - OTHER		998,683			998,683-
INTRA-CITY SALES		5,252,105		5,130,651	121,454-
TOTAL FUNDING		360,045,458		365,207,153	5,161,695

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,853,715	38	5,012,482		158,767
		SUBTOTAL FOR F/T SALARIED	38	4,853,715	38	5,012,482		158,767
03 UNSALARIED		031 UNSALARIED		215,767		218,774		3,007
		SUBTOTAL FOR UNSALARIED		215,767		218,774		3,007
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		97,005		97,005		
		047 OVERTIME		79,736		79,736		
		SUBTOTAL FOR ADD GRS PAY		242,993		242,993		
		SUBTOTAL FOR BUDGET CODE 1000	38	5,312,475	38	5,474,249		161,774
BUDGET CODE: 1001 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,689		145,689		
		SUBTOTAL FOR F/T SALARIED		145,689		145,689		
		SUBTOTAL FOR BUDGET CODE 1001		145,689		145,689		
BUDGET CODE: 1002 COMMISSIONER CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,147,626	8	1,247,972		100,346
		SUBTOTAL FOR F/T SALARIED	8	1,147,626	8	1,247,972		100,346
		SUBTOTAL FOR BUDGET CODE 1002	8	1,147,626	8	1,247,972		100,346
BUDGET CODE: 1003 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	746,837	9	751,787		4,950
		SUBTOTAL FOR F/T SALARIED	9	746,837	9	751,787		4,950
		SUBTOTAL FOR BUDGET CODE 1003	9	746,837	9	751,787		4,950
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755		
		SUBTOTAL FOR F/T SALARIED	5	292,755	5	292,755		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755	
BUDGET CODE: 1009 EXTREME WINTER RECOVERY INDIRECT (EWR)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,119,648		2,119,648	
SUBTOTAL FOR F/T SALARIED				2,119,648		2,119,648	
SUBTOTAL FOR BUDGET CODE 1009				2,119,648		2,119,648	
BUDGET CODE: 1010 Executive Deputy Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,835,610	13	1,888,222	52,612
SUBTOTAL FOR F/T SALARIED			13	1,835,610	13	1,888,222	52,612
03 UNSALARIED		031 UNSALARIED		14,650		15,248	598
SUBTOTAL FOR UNSALARIED				14,650		15,248	598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434	
SUBTOTAL FOR ADD GRS PAY				5,434		5,434	
SUBTOTAL FOR BUDGET CODE 1010			13	1,855,694	13	1,908,904	53,210
BUDGET CODE: 1014 Media							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113	
SUBTOTAL FOR F/T SALARIED			1	68,113	1	68,113	
SUBTOTAL FOR BUDGET CODE 1014			1	68,113	1	68,113	
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,917	5	395,706	8,789
SUBTOTAL FOR F/T SALARIED			5	386,917	5	395,706	8,789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316	
SUBTOTAL FOR ADD GRS PAY				1,316		1,316	
SUBTOTAL FOR BUDGET CODE 1110			5	388,233	5	397,022	8,789

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	183,895	2	183,895		
SUBTOTAL FOR F/T SALARIED		2	183,895	2	183,895		
SUBTOTAL FOR BUDGET CODE 1113		2	183,895	2	183,895		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	601,370	5	626,842		25,472
SUBTOTAL FOR F/T SALARIED		5	601,370	5	626,842		25,472
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,884		4,884		
SUBTOTAL FOR ADD GRS PAY			4,884		4,884		
SUBTOTAL FOR BUDGET CODE 1120		5	606,254	5	631,726		25,472
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	82,927	1	82,927		
SUBTOTAL FOR F/T SALARIED		1	82,927	1	82,927		
SUBTOTAL FOR BUDGET CODE 1121		1	82,927	1	82,927		
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	189,661	3	189,661		
SUBTOTAL FOR F/T SALARIED		3	189,661	3	189,661		
SUBTOTAL FOR BUDGET CODE 1122		3	189,661	3	189,661		
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	419,336	5	433,636		14,300
SUBTOTAL FOR F/T SALARIED		5	419,336	5	433,636		14,300
03 UNSALARIED	031 UNSALARIED		10,092		10,236		144
SUBTOTAL FOR UNSALARIED			10,092		10,236		144
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,051		3,051		
SUBTOTAL FOR ADD GRS PAY			3,051		3,051		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1130			5	432,479	5	446,923	14,444
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	305,658	3	305,658	
SUBTOTAL FOR F/T SALARIED			3	305,658	3	305,658	
SUBTOTAL FOR BUDGET CODE 1132			3	305,658	3	305,658	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	610,574	6	639,252	28,678
SUBTOTAL FOR F/T SALARIED			6	610,574	6	639,252	28,678
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			6	611,254	6	639,932	28,678
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	363,263	3	363,263	
SUBTOTAL FOR F/T SALARIED			3	363,263	3	363,263	
SUBTOTAL FOR BUDGET CODE 1142			3	363,263	3	363,263	
BUDGET CODE: 1144 Qns Boro Cmsr SAMP Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,058	1	68,058	
SUBTOTAL FOR F/T SALARIED			1	68,058	1	68,058	
SUBTOTAL FOR BUDGET CODE 1144			1	68,058	1	68,058	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	406,100	4	416,327	10,227
SUBTOTAL FOR F/T SALARIED			4	406,100	4	416,327	10,227
03 UNSALARIED		031 UNSALARIED		5,835		6,657	822
SUBTOTAL FOR UNSALARIED				5,835		6,657	822

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 1150	4	412,535	4	423,584		11,049
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,673	1	96,673		
		SUBTOTAL FOR F/T SALARIED	1	96,673	1	96,673		
		SUBTOTAL FOR BUDGET CODE 1152	1	96,673	1	96,673		
BUDGET CODE: 1180 Street Furniture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,050,312	11	1,063,096		12,784
		SUBTOTAL FOR F/T SALARIED	11	1,050,312	11	1,063,096		12,784
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978		
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978		
		SUBTOTAL FOR BUDGET CODE 1180	11	1,052,290	11	1,065,074		12,784
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,764	7	533,207		14,443
		SUBTOTAL FOR F/T SALARIED	7	518,764	7	533,207		14,443
03 UNSALARIED		031 UNSALARIED		75,404		81,975		6,571
		SUBTOTAL FOR UNSALARIED		75,404		81,975		6,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917		
		047 OVERTIME		40,225		40,225		
		SUBTOTAL FOR ADD GRS PAY		42,142		42,142		
		SUBTOTAL FOR BUDGET CODE 1600	7	636,310	7	657,324		21,014
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,821		152,821		
		SUBTOTAL FOR F/T SALARIED		152,821		152,821		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			152,821		152,821		
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	210,018	3	210,018		
SUBTOTAL FOR F/T SALARIED		3	210,018	3	210,018		
SUBTOTAL FOR BUDGET CODE 1603		3	210,018	3	210,018		
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	402,091	4	422,789		20,698
SUBTOTAL FOR F/T SALARIED		4	402,091	4	422,789		20,698
03 UNSALARIED	031 UNSALARIED		13,915		13,915		
SUBTOTAL FOR UNSALARIED			13,915		13,915		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,942		2,942		
	047 OVERTIME		5,999		5,999		
SUBTOTAL FOR ADD GRS PAY			8,941		8,941		
SUBTOTAL FOR BUDGET CODE 1610		4	424,947	4	445,645		20,698
TOTAL FOR OFFICE OF THE COMMISSIONER		138	17,906,113	138	18,369,321		463,208
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	73	9,673,712	73	11,152,121		1,478,409
SUBTOTAL FOR F/T SALARIED		73	9,673,712	73	11,152,121		1,478,409
02 OTH SALARIED	021 PART-TIME POSITIONS		1,341		1,341		
SUBTOTAL FOR OTH SALARIED			1,341		1,341		
03 UNSALARIED	031 UNSALARIED		261,238		272,673		11,435
SUBTOTAL FOR UNSALARIED			261,238		272,673		11,435
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		47,403		47,403		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		99,706		99,706	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		149,109		149,109	
		SUBTOTAL FOR BUDGET CODE 1200	73	10,085,400	73	11,575,244	1,489,844
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	134,184	4	154,427	20,243
		SUBTOTAL FOR F/T SALARIED	4	134,184	4	154,427	20,243
03 UNSALARIED		031 UNSALARIED		4,980		5,452	472
		SUBTOTAL FOR UNSALARIED		4,980		5,452	472
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752	
		SUBTOTAL FOR ADD GRS PAY		752		752	
		SUBTOTAL FOR BUDGET CODE 1201	4	139,916	4	160,631	20,715
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,410		76,410	
		SUBTOTAL FOR F/T SALARIED		76,410		76,410	
		SUBTOTAL FOR BUDGET CODE 1202		76,410		76,410	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	960,103	8	960,103	
		SUBTOTAL FOR F/T SALARIED	8	960,103	8	960,103	
		SUBTOTAL FOR BUDGET CODE 1204	8	960,103	8	960,103	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	899,333	7	923,466	24,133
		SUBTOTAL FOR F/T SALARIED	7	899,333	7	923,466	24,133
03 UNSALARIED		031 UNSALARIED		1,592		1,735	143
		SUBTOTAL FOR UNSALARIED		1,592		1,735	143

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122		
		047 OVERTIME		41,343		41,343		
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465		
		SUBTOTAL FOR BUDGET CODE 1207	7	990,390	7	1,014,666		24,276
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	92	12,252,219	92	13,787,054		1,534,835
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	347,658	3	360,167		12,509
		SUBTOTAL FOR F/T SALARIED	3	347,658	3	360,167		12,509
		SUBTOTAL FOR BUDGET CODE Z121	3	347,658	3	360,167		12,509
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,524,815	22	2,603,321		78,506
		SUBTOTAL FOR F/T SALARIED	22	2,524,815	22	2,603,321		78,506
03 UNSALARIED		031 UNSALARIED		64,461		65,023		562
		SUBTOTAL FOR UNSALARIED		64,461		65,023		562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263		
		042 LONGEVITY DIFFERENTIAL		32,980		32,980		
		047 OVERTIME		197,507		197,507		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		233,150		233,150		
		SUBTOTAL FOR BUDGET CODE 1210	22	2,822,426	22	2,901,494		79,068
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,808	2	155,808		
		SUBTOTAL FOR F/T SALARIED	2	155,808	2	155,808		
		SUBTOTAL FOR BUDGET CODE 1214	2	155,808	2	155,808		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	85,600	4	85,600		
	SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600		
	SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,008,899	11	1,034,980		26,081
	SUBTOTAL FOR F/T SALARIED	11	1,008,899	11	1,034,980		26,081
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		42,085		42,085		
	047 OVERTIME		43,548		43,548		
	SUBTOTAL FOR ADD GRS PAY		85,633		85,633		
	SUBTOTAL FOR BUDGET CODE 1217	11	1,094,532	11	1,120,613		26,081
BUDGET CODE: 1219 FTA STATE MATCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	597,680	4	597,680		
	SUBTOTAL FOR F/T SALARIED	4	597,680	4	597,680		
	SUBTOTAL FOR BUDGET CODE 1219	4	597,680	4	597,680		
BUDGET CODE: 1225 Community Development Block Grant - DR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	12,500	1	100,000		87,500
	SUBTOTAL FOR F/T SALARIED	1	12,500	1	100,000		87,500
	SUBTOTAL FOR BUDGET CODE 1225	1	12,500	1	100,000		87,500
BUDGET CODE: 1555 FINANCIAL/MGMT ANALYSIS STATE GRANT INDI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	47,949	1	47,949		
	SUBTOTAL FOR F/T SALARIED	1	47,949	1	47,949		
	SUBTOTAL FOR BUDGET CODE 1555	1	47,949	1	47,949		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
TOTAL FOR FINANCIAL MANAGEMENT			48	5,164,153	48	5,369,311	205,158
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,667	2	129,907	4,240
		SUBTOTAL FOR F/T SALARIED	2	125,667	2	129,907	4,240
		SUBTOTAL FOR BUDGET CODE Z122	2	125,667	2	129,907	4,240
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	430,361	5	436,408	6,047
		SUBTOTAL FOR F/T SALARIED	5	430,361	5	436,408	6,047
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	
		SUBTOTAL FOR ADD GRS PAY		653		653	
		SUBTOTAL FOR BUDGET CODE Z129	5	431,014	5	437,061	6,047
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,096,489	11	1,138,372	41,883
		SUBTOTAL FOR F/T SALARIED	11	1,096,489	11	1,138,372	41,883
03 UNSALARIED		031 UNSALARIED		27,870		28,270	400
		SUBTOTAL FOR UNSALARIED		27,870		28,270	400
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		82,721		82,721	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517	
		SUBTOTAL FOR BUDGET CODE 1220	11	1,544,876	11	1,587,159	42,283
BUDGET CODE: 1222 Fiscal Affairs CHIPS							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	959,610	12	959,610		
		SUBTOTAL FOR F/T SALARIED	12	959,610	12	959,610		
		SUBTOTAL FOR BUDGET CODE 1222	12	959,610	12	959,610		
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	257,401	2	257,401		
		SUBTOTAL FOR F/T SALARIED	2	257,401	2	257,401		
		SUBTOTAL FOR BUDGET CODE 1223	2	257,401	2	257,401		
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	614,433	10	633,343		18,910
		SUBTOTAL FOR F/T SALARIED	10	614,433	10	633,343		18,910
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737		
		047 OVERTIME		23,986		23,986		
		SUBTOTAL FOR ADD GRS PAY		24,723		24,723		
		SUBTOTAL FOR BUDGET CODE 1227	10	639,156	10	658,066		18,910
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	988,852	6	1,067,218		78,366
		SUBTOTAL FOR F/T SALARIED	6	988,852	6	1,067,218		78,366
03 UNSALARIED		031 UNSALARIED		7,792		7,792		
		SUBTOTAL FOR UNSALARIED		7,792		7,792		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723		
		047 OVERTIME		753		753		
		SUBTOTAL FOR ADD GRS PAY		3,476		3,476		
		SUBTOTAL FOR BUDGET CODE 1290	6	1,000,120	6	1,078,486		78,366
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,569		23,569		
		SUBTOTAL FOR F/T SALARIED		23,569		23,569		

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			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1292				23,569		23,569	
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,725	4	276,725	
SUBTOTAL FOR F/T SALARIED			4	276,725	4	276,725	
SUBTOTAL FOR BUDGET CODE 1293			4	276,725	4	276,725	
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	867,094	11	894,634	27,540
SUBTOTAL FOR F/T SALARIED			11	867,094	11	894,634	27,540
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		6,261		6,261	
		047 OVERTIME		15,407		15,407	
SUBTOTAL FOR ADD GRS PAY				22,327		22,327	
SUBTOTAL FOR BUDGET CODE 1297			11	889,421	11	916,961	27,540
TOTAL FOR ACCOUNTING MANAGEMENT			63	6,147,559	63	6,324,945	177,386
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,415,505	41	4,577,301	161,796
SUBTOTAL FOR F/T SALARIED			41	4,415,505	41	4,577,301	161,796
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
SUBTOTAL FOR OTH SALARIED				2,791		2,791	
03 UNSALARIED		031 UNSALARIED		79,132		92,996	13,864
SUBTOTAL FOR UNSALARIED				79,132		92,996	13,864
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		50,029		50,029	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		157,278		157,278		
		061 SUPPER MONEY		2,600		2,600		
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414		
		SUBTOTAL FOR BUDGET CODE 1230	41	4,723,842	41	4,899,502		175,660
BUDGET CODE: 1232 PERSONNEL/PAYROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77				77-
		SUBTOTAL FOR F/T SALARIED		77				77-
		SUBTOTAL FOR BUDGET CODE 1232		77				77-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,880	2	112,880		
		SUBTOTAL FOR F/T SALARIED	2	112,880	2	112,880		
		SUBTOTAL FOR BUDGET CODE 1234	2	112,880	2	112,880		
BUDGET CODE: 1304 Labor Relations-Safety-Health State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	303,050	1	303,050		
		SUBTOTAL FOR F/T SALARIED	1	303,050	1	303,050		
		SUBTOTAL FOR BUDGET CODE 1304	1	303,050	1	303,050		
		TOTAL FOR PERSONNEL + PAYROLL	44	5,139,849	44	5,315,432		175,583
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,169,114	55	6,302,228		133,114
		SUBTOTAL FOR F/T SALARIED	55	6,169,114	55	6,302,228		133,114
03 UNSALARIED		031 UNSALARIED		9,246		9,246		
		SUBTOTAL FOR UNSALARIED		9,246		9,246		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
	042 LONGEVITY DIFFERENTIAL		18,808		18,808		
	043 SHIFT DIFFERENTIAL		82,162		82,162		
	045 HOLIDAY PAY		451		451		
	047 OVERTIME		1,466,795		1,466,795		
	061 SUPPER MONEY		200		200		
	SUBTOTAL FOR ADD GRS PAY		1,581,397		1,581,397		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,345		1,345		
	SUBTOTAL FOR FRINGE BENES		1,345		1,345		
	SUBTOTAL FOR BUDGET CODE 1240	55	7,761,102	55	7,894,216		133,114
BUDGET CODE: 1241 VEHICLE MAINTENANCE SAMP INDIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	72,316	4	72,316		
	SUBTOTAL FOR F/T SALARIED	4	72,316	4	72,316		
	SUBTOTAL FOR BUDGET CODE 1241	4	72,316	4	72,316		
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	438,039	1	438,039		
	SUBTOTAL FOR F/T SALARIED	1	438,039	1	438,039		
	SUBTOTAL FOR BUDGET CODE 1242	1	438,039	1	438,039		
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	822,828	10	845,142		22,314
	SUBTOTAL FOR F/T SALARIED	10	822,828	10	845,142		22,314
04 ADD GRS PAY	047 OVERTIME		167,502		167,502		
	SUBTOTAL FOR ADD GRS PAY		167,502		167,502		
	SUBTOTAL FOR BUDGET CODE 1248	10	990,330	10	1,012,644		22,314
	TOTAL FOR VEHICLE MAINTENANCE + REPAIR	70	9,261,787	70	9,417,215		155,428

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS					
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,365,758	11	1,398,321
SUBTOTAL FOR F/T SALARIED		11	1,365,758	11	1,398,321
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,297		1,297
	042 LONGEVITY DIFFERENTIAL		26,313		26,313
	043 SHIFT DIFFERENTIAL		216		216
	047 OVERTIME		29,968		29,968
	061 SUPPER MONEY		462		462
SUBTOTAL FOR ADD GRS PAY			58,256		58,256
SUBTOTAL FOR BUDGET CODE 1260		11	1,424,014	11	1,456,577
BUDGET CODE: 1261 ENGINEERING AUDITS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	504,638	6	520,683
SUBTOTAL FOR F/T SALARIED		6	504,638	6	520,683
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,000		14,000
	047 OVERTIME		15,000		15,000
SUBTOTAL FOR ADD GRS PAY			29,000		29,000
SUBTOTAL FOR BUDGET CODE 1261		6	533,638	6	549,683
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA					
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	851,328	10	881,818
SUBTOTAL FOR F/T SALARIED		10	851,328	10	881,818
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,594		2,594
	042 LONGEVITY DIFFERENTIAL		1,494		1,494
	047 OVERTIME		36,681		36,681
SUBTOTAL FOR ADD GRS PAY			40,769		40,769
SUBTOTAL FOR BUDGET CODE 1267		10	892,097	10	922,587

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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TOTAL FOR ENGINEERING PRE-AUDITS			27	2,849,749	27	2,928,847	79,098
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	7,740,654	75	8,019,265	278,611
SUBTOTAL FOR F/T SALARIED			75	7,740,654	75	8,019,265	278,611
03 UNSALARIED		031 UNSALARIED		54,822		57,612	2,790
SUBTOTAL FOR UNSALARIED				54,822		57,612	2,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		16,589		16,589	
		045 HOLIDAY PAY		9,323		9,323	
		047 OVERTIME		556,096		556,096	
SUBTOTAL FOR ADD GRS PAY				583,747		583,747	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979	
		081 ANNUITY CONTRIBUTIONS		287,448		247,448	40,000-
SUBTOTAL FOR FRINGE BENES				288,427		248,427	40,000-
SUBTOTAL FOR BUDGET CODE 1270			75	8,667,650	75	8,909,051	241,401
BUDGET CODE: 1274 OPERATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,786	2	148,786	
SUBTOTAL FOR F/T SALARIED			2	148,786	2	148,786	
SUBTOTAL FOR BUDGET CODE 1274			2	148,786	2	148,786	
BUDGET CODE: 1279 Facilities Management IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,535	4	362,545	16,010
SUBTOTAL FOR F/T SALARIED			4	346,535	4	362,545	16,010
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208	
SUBTOTAL FOR ADD GRS PAY				1,208		1,208	
SUBTOTAL FOR BUDGET CODE 1279			4	347,743	4	363,753	16,010

EXECUTIVE BUDGET - FY26
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			81	9,164,179	81	9,421,590	257,411
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,359,082	12	1,407,796	48,714
		SUBTOTAL FOR F/T SALARIED	12	1,359,082	12	1,407,796	48,714
03 UNSALARIED		031 UNSALARIED		11,492		12,312	820
		SUBTOTAL FOR UNSALARIED		11,492		12,312	820
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		4,980		4,980	
		047 OVERTIME		17,706		17,706	
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403	
		SUBTOTAL FOR BUDGET CODE 1300	12	1,394,977	12	1,444,511	49,534
BUDGET CODE: 1306 Labor Relations SAMP Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,821	3	171,821	
		SUBTOTAL FOR F/T SALARIED	3	171,821	3	171,821	
		SUBTOTAL FOR BUDGET CODE 1306	3	171,821	3	171,821	
TOTAL FOR EEO + LABOR RELATIONS			15	1,566,798	15	1,616,332	49,534
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,809,628	21	2,707,274	2- 102,354-
		SUBTOTAL FOR F/T SALARIED	23	2,809,628	21	2,707,274	2- 102,354-
03 UNSALARIED		031 UNSALARIED		1,967,590		242,610	1,724,980-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED			1,967,590		242,610		1,724,980-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
	042 LONGEVITY DIFFERENTIAL		17,442		17,442		
	047 OVERTIME		44,849		16,620		28,229-
SUBTOTAL FOR ADD GRS PAY			64,593		36,364		28,229-
SUBTOTAL FOR BUDGET CODE 1400		23	4,841,811	21	2,986,248	2-	1,855,563-
BUDGET CODE: 1401 LEGAL AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	35,285	1	35,285		
SUBTOTAL FOR F/T SALARIED		1	35,285	1	35,285		
SUBTOTAL FOR BUDGET CODE 1401		1	35,285	1	35,285		
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	682,347	5	682,347		
SUBTOTAL FOR F/T SALARIED		5	682,347	5	682,347		
SUBTOTAL FOR BUDGET CODE 1402		5	682,347	5	682,347		
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	727,530	6	733,279		5,749
SUBTOTAL FOR F/T SALARIED		6	727,530	6	733,279		5,749
02 OTH SALARIED	021 PART-TIME POSITIONS		2,549		2,549		
SUBTOTAL FOR OTH SALARIED			2,549		2,549		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		239		239		
	047 OVERTIME		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY			17,239		17,239		
SUBTOTAL FOR BUDGET CODE 1407		6	747,318	6	753,067		5,749
BUDGET CODE: 1408 Micromobility Share Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS			2	154,423	2	154,423
SUBTOTAL FOR F/T SALARIED				2	154,423	2	154,423

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	047 OVERTIME				15,442		15,442
	SUBTOTAL FOR ADD GRS PAY				15,442		15,442
	SUBTOTAL FOR BUDGET CODE 1408			2	169,865	2	169,865
BUDGET CODE: 1409 Land Use							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	270,342	3	275,344		5,002
	SUBTOTAL FOR F/T SALARIED	3	270,342	3	275,344		5,002
03 UNSALARIED	031 UNSALARIED		72,285		75,067		2,782
	SUBTOTAL FOR UNSALARIED		72,285		75,067		2,782
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		468		468		
	047 OVERTIME		13,476		13,476		
	SUBTOTAL FOR ADD GRS PAY		13,944		13,944		
	SUBTOTAL FOR BUDGET CODE 1409	3	356,571	3	364,355		7,784
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	949,803	10	969,811		20,008
	SUBTOTAL FOR F/T SALARIED	10	949,803	10	969,811		20,008
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,005		1,005		
	042 LONGEVITY DIFFERENTIAL		11,982		11,982		
	045 HOLIDAY PAY		1,915		1,915		
	047 OVERTIME		50,810		50,810		
	SUBTOTAL FOR ADD GRS PAY		65,712		65,712		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		10,000		10,000		
	SUBTOTAL FOR FRINGE BENES		10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 1410	10	1,025,515	10	1,045,523		20,008
BUDGET CODE: 1412 Legal Affairs SAMP Indr							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	73,682	1	73,682		
	SUBTOTAL FOR F/T SALARIED	1	73,682	1	73,682		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1412			1	73,682	1	73,682	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,623,093	21	1,692,918	69,825
		SUBTOTAL FOR F/T SALARIED	21	1,623,093	21	1,692,918	69,825
03 UNSALARIED		031 UNSALARIED		173,810		177,429	3,619
		SUBTOTAL FOR UNSALARIED		173,810		177,429	3,619
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		30,497		30,497	
		047 OVERTIME		17,856		17,856	
		SUBTOTAL FOR ADD GRS PAY		48,933		48,933	
SUBTOTAL FOR BUDGET CODE 1420			21	1,845,836	21	1,919,280	73,444
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,438,391	18	1,472,270	33,879
		SUBTOTAL FOR F/T SALARIED	18	1,438,391	18	1,472,270	33,879
03 UNSALARIED		031 UNSALARIED		2,784		3,011	227
		SUBTOTAL FOR UNSALARIED		2,784		3,011	227
SUBTOTAL FOR BUDGET CODE 1422			18	1,441,175	18	1,475,281	34,106
BUDGET CODE: 1710 ADMIN DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,409,326	22	1,279,738	129,588-
		SUBTOTAL FOR F/T SALARIED	22	1,409,326	22	1,279,738	129,588-
04 ADD GRS PAY		047 OVERTIME		195,844		249,922	54,078
		SUBTOTAL FOR ADD GRS PAY		195,844		249,922	54,078
SUBTOTAL FOR BUDGET CODE 1710			22	1,605,170	22	1,529,660	75,510-
TOTAL FOR LEGAL AFFAIRS			110	12,654,710	110	11,034,593	1,620,117-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1551						
		TOTAL FOR CONSTRUCTION COORDINATION						
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,686	4	263,196		510
		SUBTOTAL FOR F/T SALARIED	4	262,686	4	263,196		510
03 UNSALARIED		031 UNSALARIED		3,171		3,617		446
		SUBTOTAL FOR UNSALARIED		3,171		3,617		446
		SUBTOTAL FOR BUDGET CODE 1007	4	265,857	4	266,813		956
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	4	265,857	4	266,813		956
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 1711 MOPD DINING OUT (OPEN RESTAURANTS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000	2	80,000		80,000-
		SUBTOTAL FOR F/T SALARIED	2	160,000	2	80,000		80,000-
		SUBTOTAL FOR BUDGET CODE 1711	2	160,000	2	80,000		80,000-
BUDGET CODE: 1800 Street Activity Permit Office SAPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	633,000	6	633,000		

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	6	633,000	6	633,000	
		SUBTOTAL FOR BUDGET CODE 1800	6	633,000	6	633,000	
		TOTAL FOR TRAFFIC PLANNING	8	793,000	8	713,000	80,000-
		TOTAL FOR EXEC ADM & PLANN MGT.	700	83,165,973	700	84,564,453	1,398,480

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	83,165,973	700	84,564,453	1,398,480
FINANCIAL PLAN SAVINGS		12,000			12,000
APPROPRIATION	700	83,177,973	700	84,564,453	1,386,480

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,085,557		65,085,075	999,518
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		7,495,326		7,689,492	194,166
STATE		9,999,600		10,104,896	105,296
FEDERAL - C.D.		12,500		100,000	87,500
FEDERAL - OTHER		1,292,235		1,292,235	
INTRA-CITY SALES					
TOTAL		83,177,973		84,564,453	1,386,480

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,042-101,099	14	75,069	1,050,965
40731	ACTUARIAL SPECIALIST LEVEL I	70,019- 70,019	1	70,019	70,019
1002C	ADM MANAGER-NON-MGRL	78,590-176,936	64	105,402	6,745,721
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-139,042	12	99,201	1,190,407
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	161,410-161,410	1	161,410	161,410
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	184,576-184,576	1	184,576	184,576
10004	ADMINISTRATIVE ARCHITECT	146,821-146,821	1	146,821	146,821
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	143,169-143,169	1	143,169	143,169
10053	ADMINISTRATIVE CITY PLANNER	154,500-199,108	3	183,489	550,466
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,401-140,689	9	117,278	1,055,498
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	113,300-113,300	1	113,300	113,300
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	206,894-263,460	2	235,177	470,354
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	128,750-128,750	1	128,750	128,750
10015	ADMINISTRATIVE ENGINEER	182,310-189,572	4	184,668	738,673
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,520-152,342	6	136,937	821,620
10003	ADMINISTRATIVE GRAPHIC ARTIST	154,024-154,024	1	154,024	154,024
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	150,685-196,312	2	173,499	346,997
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,124-185,709	7	130,578	914,048
10025	ADMINISTRATIVE MANAGER	162,298-223,777	2	193,038	386,075
82976	ADMINISTRATIVE PROCUREMENT ANALYST	202,592-202,592	1	202,592	202,592
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,473-157,275	16	107,137	1,714,192
83008	ADMINISTRATIVE PROJECT MANAGER	165,973-225,101	5	197,685	988,427
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	126,508-152,666	3	141,659	424,977
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	188,728-231,824	2	210,276	420,552
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	96,622-148,748	5	122,425	612,127
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	95,000- 95,000	1	95,000	95,000
10026	ADMINISTRATIVE STAFF ANALYST	161,410-276,429	7	218,770	1,531,387
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,544-152,565	8	138,578	1,108,623
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	129,137-186,334	17	165,755	2,817,833
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,050-141,774	19	111,425	2,117,077
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	156,927-156,927	1	156,927	156,927
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	169,627-169,627	1	169,627	169,627
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	146,566-146,566	1	146,566	146,566
30087	AGENCY ATTORNEY	81,838-132,293	15	113,563	1,703,444
82950	AGENCY CHIEF CONTRACTING OFFICER	237,766-237,766	1	237,766	237,766
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	56,703- 56,703	3	56,703	170,109
21215	ARCHITECT	87,701- 87,701	1	87,701	87,701
20210	ASSISTANT CIVIL ENGINEER	85,212- 95,054	2	90,133	180,266
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
92122	ASSISTANT PRINTING PRESS OPERATOR	75,474- 75,474	2	75,474	150,948
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	193,450-193,450	1	193,450	193,450

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,571- 92,571	1	92,571	92,571
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	83,047- 83,047	1	83,047	83,047
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	95,333- 95,333	1	95,333	95,333
22427	ASSOCIATE PROJECT MANAGER	93,359-132,669	4	111,342	445,367
12627	ASSOCIATE STAFF ANALYST	84,872-118,758	15	96,499	1,447,479
22124	ASSOCIATE URBAN DESIGNER	133,647-133,647	1	133,647	133,647
92510	AUTO MECHANIC	87,612-101,978	11	100,672	1,107,392
92511	AUTO MECHANIC (DIESEL)	87,612- 90,828	4	90,024	360,096
92508	AUTOMOTIVE SERVICE WORKER	46,389- 54,337	6	48,283	289,697
20130	AUTOMOTIVE SPECIALIST	90,000- 90,000	1	90,000	90,000
92305	BLACKSMITH	134,864-134,864	2	134,864	269,728
92306	BLACKSMITH'S HELPER	101,184-101,184	2	101,184	202,369
40526	BOOKKEEPER	60,445- 73,348	4	65,182	260,728
95015	BOROUGH COMMISSIONER (DOT)	207,859-207,859	5	207,859	1,039,295
92005	CARPENTER	104,102-104,102	8	104,102	832,820
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	168,087-168,087	1	168,087	168,087
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-146,317	13	119,693	1,556,010
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	116,678-155,621	7	140,416	982,912
95021	CHIEF OF STAFF (DOT)	256,774-256,774	1	256,774	256,774
90647	CITY ATTENDANT	36,568- 42,054	2	39,311	78,622
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
22122	CITY PLANNER	84,401-117,318	13	94,574	1,229,466
21744	CITY RESEARCH SCIENTIST	97,728-124,935	8	107,044	856,352
40523	CITY TAX AUDITOR	63,875- 91,711	4	76,718	306,870
20215	CIVIL ENGINEER	119,854-119,854	1	119,854	119,854
30726	CLAIM SPECIALIST	67,586- 85,616	2	76,601	153,202
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,782	23	57,232	1,316,333
94361	COMMISSIONER OF TRANSPORTATION	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	49,615- 63,507	6	53,183	319,096
56058	COMMUNITY COORDINATOR	60,889- 94,521	77	78,238	6,024,351
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,050- 73,050	1	73,050	73,050
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	1	86,201	86,201
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,141	12	121,893	1,462,713
10050	COMPUTER SYSTEMS MANAGER	211,197-256,774	5	220,756	1,103,782
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,234-191,337	7	153,467	1,074,271
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	99,045-106,951	2	102,998	205,996
34202	CONSTRUCTION PROJECT MANAGER	81,266-114,518	2	97,892	195,784
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	73,523- 92,485	3	80,544	241,632
13633	CYBER SECURITY ANALYST	61,093-116,699	13	93,244	1,212,176
95014	DEPUTY COMMISSIONER (DOT)	260,601-260,601	1	260,601	260,601
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	189,096-189,096	1	189,096	189,096

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	175,382-175,382	1	175,382	175,382
40910	ECONOMIST	61,206- 95,985	5	79,281	396,407
91717	ELECTRICIAN	125,533-125,533	9	125,533	1,129,799
95005	EXECUTIVE AGENCY COUNSEL	120,000-256,774	16	182,181	2,914,897
95919	EXECUTIVE ASSISTANT TO COMMISSIONER OF TRANSPORTATION	133,856-133,856	1	133,856	133,856
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	189,572-189,572	1	189,572	189,572
91415	GRAPHIC ARTIST	82,535- 82,535	1	82,535	82,535
31626	HIGHWAYS AND SEWERS INSPECTOR	62,832- 78,677	4	72,842	291,368
31305	INDUSTRIAL HYGIENIST	72,535- 72,535	1	72,535	72,535
31173	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOT)	65,148- 65,148	1	65,148	65,148
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	72,413- 72,413	1	72,413	72,413
95712	IT AUTOMATION AND MONITORING ENGINEER	102,170-150,250	5	131,439	657,194
95714	IT INFRASTRUCTURE ENGINEER	100,786-202,592	4	156,099	624,397
95710	IT PROJECT SPECIALIST	103,000-146,317	10	122,994	1,229,938
95622	IT SECURITY SPECIALIST	133,900-133,900	1	133,900	133,900
95713	IT SERVICE MANAGEMENT SPECIALIST	127,308-127,308	1	127,308	127,308
40502	MANAGEMENT AUDITOR	83,947-107,405	13	91,339	1,187,410
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	8	50,979	407,832
91830	PAINTER	92,556- 92,556	2	92,556	185,112
91915	PLUMBER	113,530-113,530	6	113,530	681,179
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 93,711	42	70,495	2,960,774
12158	PROCUREMENT ANALYST	53,579- 77,691	9	65,924	593,314
60215	PUBLIC RECORDS AIDE	45,983- 49,089	2	47,536	95,072
60216	PUBLIC RECORDS OFFICER	57,070- 57,070	1	57,070	57,070
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	50,802- 50,802	2	50,802	101,604
60910	RESEARCH ASSISTANT	69,420- 77,841	2	73,631	147,261
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	159,837-159,837	1	159,837	159,837
90735	ROOFER	96,922- 96,922	1	96,922	96,922
90736	RUBBER TIRE REPAIRER	70,741- 70,741	5	70,741	353,707
95999	SECRETARY TO THE DEPUTY COMMISSIONER	60,775- 62,598	3	61,990	185,971
12962	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (DOT)	85,109- 85,109	1	85,109	85,109
95711	SENIOR IT ARCHITECT	137,917-168,280	5	148,979	744,897
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
12626	STAFF ANALYST	69,631- 88,942	12	81,564	978,762
91925	STEAM FITTER	122,793-122,793	5	122,793	613,963
12200	STOCK WORKER	40,321- 59,510	3	48,465	145,395
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	128,104-134,472	2	131,288	262,576
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	113,465-113,465	1	113,465	113,465
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-238,228	12	148,956	1,787,468
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,384- 55,384	1	55,384	55,384

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12202	SUPERVISOR OF STOCK WORKERS	57,790- 62,136	2	59,963	119,926
91873	SUPERVISOR PAINTER	105,783-105,783	1	105,783	105,783
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,164-110,420	3	83,604	250,811
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	137,363-137,363	1	137,363	137,363
22316	TRANSPORTATION SPECIALIST	73,878-120,200	5	96,915	484,576
92355	WELDER	161,006-161,006	2	161,006	322,011
TOTAL FOR OBJECT 001			749		80,234,941

POSITION SCHEDULE FOR U/A 001			749		80,234,941
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-49		-5,249,015
TOTAL FOR U/A 001			700		74,985,926

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M200 ASYLUM SEEKER - RRM FBF							
01 F/T SALARIED	001 FULL YEAR POSITIONS		13,170				13,170-
SUBTOTAL FOR F/T SALARIED			13,170				13,170-
SUBTOTAL FOR BUDGET CODE M200			13,170				13,170-
TOTAL FOR			13,170				13,170-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 2209 Capital Planning - Resiliency							
01 F/T SALARIED	001 FULL YEAR POSITIONS		55,988				55,988-
SUBTOTAL FOR F/T SALARIED			55,988				55,988-
SUBTOTAL FOR BUDGET CODE 2209			55,988				55,988-
TOTAL FOR FINANCIAL MANAGEMENT			55,988				55,988-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	762,602	7	779,598		16,996
SUBTOTAL FOR F/T SALARIED			7	762,602	7	779,598	16,996
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,928		5,928		
SUBTOTAL FOR ADD GRS PAY				5,928		5,928	
SUBTOTAL FOR BUDGET CODE 2170			7	768,530	7	785,526	16,996
TOTAL FOR PERSONNEL + PAYROLL			7	768,530	7	785,526	16,996

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,696,514	17	1,727,344		30,830
		SUBTOTAL FOR F/T SALARIED	17	1,696,514	17	1,727,344		30,830
04 ADD GRS PAY		047 OVERTIME		12,058		12,058		
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058		
		SUBTOTAL FOR BUDGET CODE Z270	17	1,708,572	17	1,739,402		30,830
BUDGET CODE: 2700 Fleet Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,207,647	8	1,223,613		15,966
		SUBTOTAL FOR F/T SALARIED	8	1,207,647	8	1,223,613		15,966
04 ADD GRS PAY		047 OVERTIME		1,723		1,723		
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723		
		SUBTOTAL FOR BUDGET CODE 2700	8	1,209,370	8	1,225,336		15,966
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,182,291	95	9,389,298		207,007
		SUBTOTAL FOR F/T SALARIED	95	9,182,291	95	9,389,298		207,007
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		838,800		838,800		
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094		
		SUBTOTAL FOR BUDGET CODE 2707	95	10,065,385	95	10,272,392		207,007
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	12,983,327	120	13,237,130		253,803

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC						
BUDGET CODE: 2141 Security Management Citywide						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	573,968	6	585,414	11,446
SUBTOTAL FOR F/T SALARIED		6	573,968	6	585,414	11,446
03 UNSALARIED	031 UNSALARIED		8,212		8,212	
SUBTOTAL FOR UNSALARIED			8,212		8,212	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,872		1,872	
SUBTOTAL FOR ADD GRS PAY			1,872		1,872	
SUBTOTAL FOR BUDGET CODE 2141		6	584,052	6	595,498	11,446
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		6	584,052	6	595,498	11,446
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS						
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	1,669,055	8	1,188,139	480,916-
SUBTOTAL FOR F/T SALARIED		8	1,669,055	8	1,188,139	480,916-
03 UNSALARIED	031 UNSALARIED		26,695		27,608	913
SUBTOTAL FOR UNSALARIED			26,695		27,608	913
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		262,561		262,561	
	043 SHIFT DIFFERENTIAL		42,168		42,168	
	047 OVERTIME		447,083		447,083	
SUBTOTAL FOR ADD GRS PAY			751,812		751,812	
SUBTOTAL FOR BUDGET CODE 2000		8	2,447,562	8	1,967,559	480,003-
BUDGET CODE: 2006 Pedestrian Ramps City						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	2,154,534	19	2,188,775	34,241
SUBTOTAL FOR F/T SALARIED		19	2,154,534	19	2,188,775	34,241
03 UNSALARIED	031 UNSALARIED		3,395		3,873	478

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR UNSALARIED				3,395		3,873	478
04 ADD GRS PAY		047 OVERTIME		207,628		207,628	
SUBTOTAL FOR ADD GRS PAY				207,628		207,628	
SUBTOTAL FOR BUDGET CODE 2006			19	2,365,557	19	2,400,276	34,719
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,536	5	441,143	11,607
SUBTOTAL FOR F/T SALARIED			5	429,536	5	441,143	11,607
SUBTOTAL FOR BUDGET CODE 2008			5	429,536	5	441,143	11,607
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	552,547	6	560,570	8,023
SUBTOTAL FOR F/T SALARIED			6	552,547	6	560,570	8,023
SUBTOTAL FOR BUDGET CODE 2009			6	552,547	6	560,570	8,023
BUDGET CODE: 2011 CTL Streets Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	336,003	5	521,781	185,778
SUBTOTAL FOR F/T SALARIED			3	336,003	5	521,781	185,778
03 UNSALARIED		031 UNSALARIED		192,552		2,175,255	1,982,703
SUBTOTAL FOR UNSALARIED				192,552		2,175,255	1,982,703
04 ADD GRS PAY		047 OVERTIME		35,740		251,881	216,141
SUBTOTAL FOR ADD GRS PAY				35,740		251,881	216,141
SUBTOTAL FOR BUDGET CODE 2011			3	564,295	5	2,948,917	2,384,622
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,954,956	24	2,990,077	35,121
SUBTOTAL FOR F/T SALARIED			24	2,954,956	24	2,990,077	35,121
03 UNSALARIED		031 UNSALARIED		1,500,374		1,500,651	277
SUBTOTAL FOR UNSALARIED				1,500,374		1,500,651	277

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052		
		047 OVERTIME		811,908		811,908		
		SUBTOTAL FOR ADD GRS PAY		814,960		814,960		
		SUBTOTAL FOR BUDGET CODE 2111	24	5,270,290	24	5,305,688		35,398
BUDGET CODE: 2118 Ped Ramps IFA Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	12,184,656	150	12,325,443		140,787
		SUBTOTAL FOR F/T SALARIED	150	12,184,656	150	12,325,443		140,787
03 UNSALARIED		031 UNSALARIED		3,313,553		3,313,475		78-
		SUBTOTAL FOR UNSALARIED		3,313,553		3,313,475		78-
04 ADD GRS PAY		047 OVERTIME		2,419,519		2,419,519		
		SUBTOTAL FOR ADD GRS PAY		2,419,519		2,419,519		
		SUBTOTAL FOR BUDGET CODE 2118	150	17,917,728	150	18,058,437		140,709
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,267,949	70	4,342,713		74,764
		SUBTOTAL FOR F/T SALARIED	70	4,267,949	70	4,342,713		74,764
04 ADD GRS PAY		047 OVERTIME		839,106		840,749		1,643
		SUBTOTAL FOR ADD GRS PAY		839,106		840,749		1,643
		SUBTOTAL FOR BUDGET CODE 2119	70	5,107,055	70	5,183,462		76,407
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,765,726	24	2,854,026		88,300
		SUBTOTAL FOR F/T SALARIED	24	2,765,726	24	2,854,026		88,300
03 UNSALARIED		031 UNSALARIED		56,892		57,125		233
		SUBTOTAL FOR UNSALARIED		56,892		57,125		233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320		
		042 LONGEVITY DIFFERENTIAL		5,204		5,204		
		047 OVERTIME		16,163		16,163		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,687		21,687	
SUBTOTAL FOR BUDGET CODE 2500			24	2,844,305	24	2,932,838	88,533
BUDGET CODE: 2501 OCMC SAMP INDIRECT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	176,023	3	176,023	
SUBTOTAL FOR F/T SALARIED			3	176,023	3	176,023	
SUBTOTAL FOR BUDGET CODE 2501			3	176,023	3	176,023	
BUDGET CODE: 2502 CONSTRUCTION COORDINATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	451,634	1	451,634	
SUBTOTAL FOR F/T SALARIED			1	451,634	1	451,634	
SUBTOTAL FOR BUDGET CODE 2502			1	451,634	1	451,634	
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	198,611	3	198,611	
SUBTOTAL FOR F/T SALARIED			3	198,611	3	198,611	
SUBTOTAL FOR BUDGET CODE 2504			3	198,611	3	198,611	
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2505							
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			316	38,325,143	318	40,625,158	2 2,300,015
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				7,233		5,827	1,406-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR F/T SALARIED		7,233		5,827	1,406-
03 UNSALARIED	031 UNSALARIED		505,564		505,564	
	SUBTOTAL FOR UNSALARIED		505,564		505,564	
	SUBTOTAL FOR BUDGET CODE Z035		512,797		511,391	1,406-
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	947,151	7	971,948	24,797
	SUBTOTAL FOR F/T SALARIED	7	947,151	7	971,948	24,797
	SUBTOTAL FOR BUDGET CODE 2007	7	947,151	7	971,948	24,797
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	2,181,435	21	2,361,092	179,657
	SUBTOTAL FOR F/T SALARIED	21	2,181,435	21	2,361,092	179,657
03 UNSALARIED	031 UNSALARIED		158,348		158,785	437
	SUBTOTAL FOR UNSALARIED		158,348		158,785	437
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,238		1,238	
	042 LONGEVITY DIFFERENTIAL		85,058		85,058	
	043 SHIFT DIFFERENTIAL		3,489		3,489	
	045 HOLIDAY PAY		50,135		50,135	
	047 OVERTIME		405,627		405,627	
	SUBTOTAL FOR ADD GRS PAY		545,547		545,547	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		441		441	
	081 ANNUITY CONTRIBUTIONS		555,201		450,201	105,000-
	SUBTOTAL FOR FRINGE BENES		555,642		450,642	105,000-
	SUBTOTAL FOR BUDGET CODE 2100	21	3,440,972	21	3,516,066	75,094
BUDGET CODE: 2101 ASPHALT PLANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	3,647,382	23	3,710,458	63,076
	SUBTOTAL FOR F/T SALARIED	23	3,647,382	23	3,710,458	63,076
03 UNSALARIED	031 UNSALARIED		77,817		78,909	1,092

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				77,817		78,909		1,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491		
		042 LONGEVITY DIFFERENTIAL		12,490		12,490		
		043 SHIFT DIFFERENTIAL		40,786		40,786		
		045 HOLIDAY PAY		176		176		
		047 OVERTIME		365,267		365,267		
SUBTOTAL FOR ADD GRS PAY				425,210		425,210		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324		
SUBTOTAL FOR FRINGE BENES				324		324		
SUBTOTAL FOR BUDGET CODE 2101			23	4,150,733	23	4,214,901		64,168
BUDGET CODE: 2103 Asphalt Plant - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,901,588	15	1,926,890		25,302
SUBTOTAL FOR F/T SALARIED			15	1,901,588	15	1,926,890		25,302
03 UNSALARIED		031 UNSALARIED		64,893		65,393		500
SUBTOTAL FOR UNSALARIED				64,893		65,393		500
04 ADD GRS PAY		047 OVERTIME		231,056		231,056		
SUBTOTAL FOR ADD GRS PAY				231,056		231,056		
SUBTOTAL FOR BUDGET CODE 2103			15	2,197,537	15	2,223,339		25,802
BUDGET CODE: 2107 Resurfacing Quality Assurance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,320	3	212,870		7,550
SUBTOTAL FOR F/T SALARIED			3	205,320	3	212,870		7,550
SUBTOTAL FOR BUDGET CODE 2107			3	205,320	3	212,870		7,550
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,594	20	1,177,600		18,006
SUBTOTAL FOR F/T SALARIED			20	1,159,594	20	1,177,600		18,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604		
		047 OVERTIME		296,599		296,599		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				297,203		297,203		
SUBTOTAL FOR BUDGET CODE 2108			20	1,456,797	20	1,474,803		18,006
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,101,422		1,101,422		
SUBTOTAL FOR F/T SALARIED				1,101,422		1,101,422		
03 UNSALARIED		031 UNSALARIED		106,274		106,274		
SUBTOTAL FOR UNSALARIED				106,274		106,274		
04 ADD GRS PAY		047 OVERTIME		392,348		392,348		
SUBTOTAL FOR ADD GRS PAY				392,348		392,348		
SUBTOTAL FOR BUDGET CODE 2115				1,600,044		1,600,044		
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			89	14,511,351	89	14,725,362		214,011
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	5,024,044	53	5,137,162		113,118
SUBTOTAL FOR F/T SALARIED			53	5,024,044	53	5,137,162		113,118
03 UNSALARIED		031 UNSALARIED		344,018		345,843		1,825
SUBTOTAL FOR UNSALARIED				344,018		345,843		1,825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673		
		042 LONGEVITY DIFFERENTIAL		1,074		1,074		
		043 SHIFT DIFFERENTIAL		973,435		973,435		
		045 HOLIDAY PAY		553		553		
		047 OVERTIME		416,484		416,484		
SUBTOTAL FOR ADD GRS PAY				1,999,219		1,999,219		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028		
SUBTOTAL FOR FRINGE BENES				4,028		4,028		

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2110			53	7,371,309	53	7,486,252	114,943
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,438,326	3	2,448,087	9,761
		SUBTOTAL FOR F/T SALARIED	3	2,438,326	3	2,448,087	9,761
03 UNSALARIED		031 UNSALARIED		4,908		4,908	
		SUBTOTAL FOR UNSALARIED		4,908		4,908	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154	
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154	
SUBTOTAL FOR BUDGET CODE 2112			3	2,448,388	3	2,458,149	9,761
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,715,568	64	4,718,078	2,510
		SUBTOTAL FOR F/T SALARIED	64	4,715,568	64	4,718,078	2,510
03 UNSALARIED		031 UNSALARIED		454,354		454,354	
		SUBTOTAL FOR UNSALARIED		454,354		454,354	
04 ADD GRS PAY		047 OVERTIME		1,677,400		1,677,400	
		SUBTOTAL FOR ADD GRS PAY		1,677,400		1,677,400	
SUBTOTAL FOR BUDGET CODE 2114			64	6,847,322	64	6,849,832	2,510
TOTAL FOR BRONX MAINTENANCE ENGINEER			120	16,667,019	120	16,794,233	127,214
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	14,961,011	162	15,230,895	269,884
		SUBTOTAL FOR F/T SALARIED	162	14,961,011	162	15,230,895	269,884
03 UNSALARIED		031 UNSALARIED		2,562,422		2,561,083	1,339-
		SUBTOTAL FOR UNSALARIED		2,562,422		2,561,083	1,339-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		36,793		36,793		
		043 SHIFT DIFFERENTIAL		38,646		38,646		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		1,110,395		1,110,395		
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208		
		SUBTOTAL FOR FRINGE BENES		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 2120	162	18,729,456	162	18,998,001		268,545
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,429,093	93	8,619,508		190,415
		SUBTOTAL FOR F/T SALARIED	93	8,429,093	93	8,619,508		190,415
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,966		12,966		
		042 LONGEVITY DIFFERENTIAL		3,504		3,504		
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		353		353		
		047 OVERTIME		116,192		116,192		
		SUBTOTAL FOR ADD GRS PAY		143,984		143,984		
		SUBTOTAL FOR BUDGET CODE 2121	93	8,573,077	93	8,763,492		190,415
BUDGET CODE: 2122 Brooklyn Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091		
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091		
		SUBTOTAL FOR BUDGET CODE 2122		4,376,091		4,376,091		
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	255	31,678,624	255	32,137,584		458,960

RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,174,191	69	6,309,929	135,738
SUBTOTAL FOR F/T SALARIED			69	6,174,191	69	6,309,929	135,738
03 UNSALARIED		031 UNSALARIED		445,747		449,961	4,214
SUBTOTAL FOR UNSALARIED				445,747		449,961	4,214
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		29,680		29,680	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,148,050		1,148,050	
SUBTOTAL FOR ADD GRS PAY				1,732,073		1,732,073	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
SUBTOTAL FOR FRINGE BENES				4,408		4,408	
SUBTOTAL FOR BUDGET CODE 2130			69	8,356,419	69	8,496,371	139,952
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,835,700		3,916,081	80,381
SUBTOTAL FOR F/T SALARIED				3,835,700		3,916,081	80,381
03 UNSALARIED		031 UNSALARIED		12,061		12,316	255
SUBTOTAL FOR UNSALARIED				12,061		12,316	255
SUBTOTAL FOR BUDGET CODE 2132				3,847,761		3,928,397	80,636
TOTAL FOR MANHATTAN MAINTENANCE			69	12,204,180	69	12,424,768	220,588
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	16,491,857	171	16,802,241	310,384
SUBTOTAL FOR F/T SALARIED			171	16,491,857	171	16,802,241	310,384
03 UNSALARIED		031 UNSALARIED		2,128,953		2,128,914	39-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				2,128,953		2,128,914		39-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842		
		042 LONGEVITY DIFFERENTIAL		53,974		53,974		
		043 SHIFT DIFFERENTIAL		107,734		107,734		
		045 HOLIDAY PAY		1,435		1,435		
		047 OVERTIME		1,712,796		1,712,796		
		050 PMTS TO BENEFIC DECSO EMPLOYES		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				1,998,781		1,998,781		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172		
SUBTOTAL FOR FRINGE BENES				9,172		9,172		
SUBTOTAL FOR BUDGET CODE 2140			171	20,628,763	171	20,939,108		310,345
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	6,536,644	21	7,853,434		1,316,790
SUBTOTAL FOR F/T SALARIED			21	6,536,644	21	7,853,434		1,316,790
03 UNSALARIED		031 UNSALARIED		106,405		106,405		
SUBTOTAL FOR UNSALARIED				106,405		106,405		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973		
		047 OVERTIME		640,933		776,044		135,111
SUBTOTAL FOR ADD GRS PAY				641,906		777,017		135,111
SUBTOTAL FOR BUDGET CODE 2142			21	7,284,955	21	8,736,856		1,451,901
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,048,631	42	4,134,334		85,703
SUBTOTAL FOR F/T SALARIED			42	4,048,631	42	4,134,334		85,703
03 UNSALARIED		031 UNSALARIED		552,898		552,898		
SUBTOTAL FOR UNSALARIED				552,898		552,898		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424		
SUBTOTAL FOR ADD GRS PAY				424		424		
SUBTOTAL FOR BUDGET CODE 2144			42	4,601,953	42	4,687,656		85,703

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR QUEENS MAINTENANCE ENGINEER			234	32,515,671	234	34,363,620	1,847,949
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	10,795,011	110	11,039,924	244,913
		SUBTOTAL FOR F/T SALARIED	110	10,795,011	110	11,039,924	244,913
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		SUBTOTAL FOR OTH SALARIED		28,527		28,527	
03 UNSALARIED		031 UNSALARIED		368,854		368,576	278-
		SUBTOTAL FOR UNSALARIED		368,854		368,576	278-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		23,209		23,209	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
		SUBTOTAL FOR ADD GRS PAY		456,078		456,078	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
		SUBTOTAL FOR FRINGE BENES		3,700		3,700	
		SUBTOTAL FOR BUDGET CODE 2150	110	11,652,170	110	11,896,805	244,635
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,206,197		3,206,197	
		SUBTOTAL FOR F/T SALARIED		3,206,197		3,206,197	
03 UNSALARIED		031 UNSALARIED		4,006		4,227	221
		SUBTOTAL FOR UNSALARIED		4,006		4,227	221
		SUBTOTAL FOR BUDGET CODE 2152		3,210,203		3,210,424	221

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

							AMOUNT
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			110	14,862,373	110	15,107,229	244,856
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	6,283,898	66	6,283,898	
SUBTOTAL FOR F/T SALARIED			66	6,283,898	66	6,283,898	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		69,232		69,232	
	042	LONGEVITY DIFFERENTIAL		10,740		10,740	
	043	SHIFT DIFFERENTIAL		3,618		3,618	
	045	HOLIDAY PAY		108		108	
	047	OVERTIME		454,410		454,410	
SUBTOTAL FOR ADD GRS PAY				538,108		538,108	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		9,400		9,400	
SUBTOTAL FOR FRINGE BENES				9,400		9,400	
SUBTOTAL FOR BUDGET CODE 2160			66	6,831,406	66	6,831,406	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED	001	FULL YEAR POSITIONS	100	4,693,287	100	4,693,287	
SUBTOTAL FOR F/T SALARIED			100	4,693,287	100	4,693,287	
03 UNSALARIED	031	UNSALARIED		493,786		493,786	
SUBTOTAL FOR UNSALARIED				493,786		493,786	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		304		304	
	047	OVERTIME		160,000		160,000	
SUBTOTAL FOR ADD GRS PAY				160,304		160,304	
SUBTOTAL FOR BUDGET CODE 2162			100	5,347,377	100	5,347,377	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,291,063	27	2,584,482	293,419
SUBTOTAL FOR F/T SALARIED			27	2,291,063	27	2,584,482	293,419

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		1,036,085		1,041,962	5,877
		SUBTOTAL FOR UNSALARIED		1,036,085		1,041,962	5,877
04 ADD GRS PAY		047 OVERTIME		110,141		139,483	29,342
		SUBTOTAL FOR ADD GRS PAY		110,141		139,483	29,342
		SUBTOTAL FOR BUDGET CODE 2165	27	3,437,289	27	3,765,927	328,638
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	9,364,808	69	9,822,981	458,173
		SUBTOTAL FOR F/T SALARIED	69	9,364,808	69	9,822,981	458,173
03 UNSALARIED		031 UNSALARIED		125,297		125,346	49
		SUBTOTAL FOR UNSALARIED		125,297		125,346	49
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844	
		047 OVERTIME		793,003		793,003	
		SUBTOTAL FOR ADD GRS PAY		799,847		799,847	
		SUBTOTAL FOR BUDGET CODE 2166	69	10,289,952	69	10,748,174	458,222
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,019,243	60	6,157,172	137,929
		SUBTOTAL FOR F/T SALARIED	60	6,019,243	60	6,157,172	137,929
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		368,089		368,089	
		SUBTOTAL FOR ADD GRS PAY		451,196		451,196	
		SUBTOTAL FOR BUDGET CODE 2169	60	6,470,439	60	6,608,368	137,929
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	322	32,376,463	322	33,301,252	924,789

RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,369	2	187,575		7,206
		SUBTOTAL FOR F/T SALARIED	2	180,369	2	187,575		7,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		97		97		
		SUBTOTAL FOR ADD GRS PAY		176		176		
		SUBTOTAL FOR BUDGET CODE Z227	2	180,545	2	187,751		7,206
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	455,386	5	463,347		7,961
		SUBTOTAL FOR F/T SALARIED	5	455,386	5	463,347		7,961
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729		
		SUBTOTAL FOR ADD GRS PAY		729		729		
		SUBTOTAL FOR BUDGET CODE Z228	5	456,115	5	464,076		7,961
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,758,073	15	1,787,018		28,945
		SUBTOTAL FOR F/T SALARIED	15	1,758,073	15	1,787,018		28,945
03 UNSALARIED		031 UNSALARIED		34,596		35,162		566
		SUBTOTAL FOR UNSALARIED		34,596		35,162		566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217		
		042 LONGEVITY DIFFERENTIAL		4,376		4,376		
		045 HOLIDAY PAY		6		6		
		047 OVERTIME		108,162		108,162		
		SUBTOTAL FOR ADD GRS PAY		112,761		112,761		
		SUBTOTAL FOR BUDGET CODE 2200	15	1,905,430	15	1,934,941		29,511
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	932,894	13	953,510		20,616
		SUBTOTAL FOR F/T SALARIED	13	932,894	13	953,510		20,616

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273		
		042 LONGEVITY DIFFERENTIAL		21,614		21,614		
		047 OVERTIME		168,986		168,986		
		SUBTOTAL FOR ADD GRS PAY		190,873		190,873		
		SUBTOTAL FOR BUDGET CODE 2207	13	1,123,767	13	1,144,383		20,616
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,256		118,129		11,873
		SUBTOTAL FOR F/T SALARIED		106,256		118,129		11,873
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		3,644		3,644		
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735		
		SUBTOTAL FOR BUDGET CODE 2208		109,991		121,864		11,873
		TOTAL FOR ROADWAY DESIGN	35	3,775,848	35	3,853,015		77,167
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,739,969	29	2,813,765		73,796
		SUBTOTAL FOR F/T SALARIED	29	2,739,969	29	2,813,765		73,796
03 UNSALARIED		031 UNSALARIED		455,386		467,238		11,852
		SUBTOTAL FOR UNSALARIED		455,386		467,238		11,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915		
		SUBTOTAL FOR ADD GRS PAY		9,915		9,915		
		SUBTOTAL FOR BUDGET CODE 2300	29	3,205,270	29	3,290,918		85,648
		TOTAL FOR ROADWAY ENGINEERING CONSTR	29	3,205,270	29	3,290,918		85,648

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT				
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING											
BUDGET CODE: 2400 Sidewalk Management											
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,491,488	94	6,610,064	118,576				
		SUBTOTAL FOR F/T SALARIED	94	6,491,488	94	6,610,064	118,576				
03 UNSALARIED		031 UNSALARIED		125,203		125,743	540				
		SUBTOTAL FOR UNSALARIED		125,203		125,743	540				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327					
		047 OVERTIME		656,472		656,472					
		SUBTOTAL FOR ADD GRS PAY		665,799		665,799					
		SUBTOTAL FOR BUDGET CODE 2400	94	7,282,490	94	7,401,606	119,116				
		TOTAL FOR CAPITAL PLANNING	94	7,282,490	94	7,401,606	119,116				
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE											
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE											
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	9,386,825	115	9,413,302	26,477				
		SUBTOTAL FOR F/T SALARIED	115	9,386,825	115	9,413,302	26,477				
03 UNSALARIED		031 UNSALARIED		83,099		85,253	2,154				
		SUBTOTAL FOR UNSALARIED		83,099		85,253	2,154				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739					
		042 LONGEVITY DIFFERENTIAL		49,279		49,279					
		043 SHIFT DIFFERENTIAL		88,402		88,402					
		045 HOLIDAY PAY		58,628		58,628					
		047 OVERTIME		1,593,901		1,593,901					
		SUBTOTAL FOR ADD GRS PAY		1,791,949		1,791,949					
		SUBTOTAL FOR BUDGET CODE 2600	115	11,261,873	115	11,290,504	28,631				

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
			#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION							#	POS	AMOUNT
BUDGET CODE: 2601 Inspections Bronx											
01 F/T SALARIED		001 FULL YEAR POSITIONS	15		761,979	15		762,910		931	
SUBTOTAL FOR F/T SALARIED			15		761,979	15		762,910		931	
03 UNSALARIED					3,905			3,905			
SUBTOTAL FOR UNSALARIED					3,905			3,905			
04 ADD GRS PAY					2,270			2,270			
SUBTOTAL FOR ADD GRS PAY					2,270			2,270			
SUBTOTAL FOR BUDGET CODE 2601			15		768,154	15		769,085		931	
BUDGET CODE: 2602 INSPECTIONS BROOKLYN											
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		1,527,448	27		1,499,001		28,447-	
SUBTOTAL FOR F/T SALARIED			27		1,527,448	27		1,499,001		28,447-	
03 UNSALARIED					4,150			4,150			
SUBTOTAL FOR UNSALARIED					4,150			4,150			
04 ADD GRS PAY					9,395			9,395			
SUBTOTAL FOR ADD GRS PAY					9,395			9,395			
SUBTOTAL FOR BUDGET CODE 2602			27		1,540,993	27		1,512,546		28,447-	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN											
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		1,308,570	21		1,276,932		31,638-	
SUBTOTAL FOR F/T SALARIED			21		1,308,570	21		1,276,932		31,638-	
03 UNSALARIED					7,255			7,255			
SUBTOTAL FOR UNSALARIED					7,255			7,255			
04 ADD GRS PAY					4,650			4,650			
SUBTOTAL FOR ADD GRS PAY					4,650			4,650			
SUBTOTAL FOR BUDGET CODE 2603			21		1,320,475	21		1,288,837		31,638-	
BUDGET CODE: 2604 INSPECTIONS QUEENS											
01 F/T SALARIED		001 FULL YEAR POSITIONS	19		1,297,364	19		1,293,446		3,918-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,297,364	19	1,293,446	3,918-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101	
SUBTOTAL FOR ADD GRS PAY				5,101		5,101	
SUBTOTAL FOR BUDGET CODE 2604			19	1,302,465	19	1,298,547	3,918-
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	548,728	11	551,030	2,302
SUBTOTAL FOR F/T SALARIED			11	548,728	11	551,030	2,302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239	
SUBTOTAL FOR ADD GRS PAY				1,239		1,239	
SUBTOTAL FOR BUDGET CODE 2605			11	549,967	11	552,269	2,302
BUDGET CODE: 2710 SIM DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,830	10	416,677	386,153-
SUBTOTAL FOR F/T SALARIED			10	802,830	10	416,677	386,153-
04 ADD GRS PAY		047 OVERTIME		112,298		56,149	56,149-
SUBTOTAL FOR ADD GRS PAY				112,298		56,149	56,149-
SUBTOTAL FOR BUDGET CODE 2710			10	915,128	10	472,826	442,302-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			218	17,659,055	218	17,184,614	474,441-
TOTAL FOR HIGHWAY OPERATIONS			2,024	239,468,554	2,026	245,827,513	2 6,358,959

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,024	239,468,554	2,026	245,827,513	6,358,959
FINANCIAL PLAN SAVINGS		3,000			3,000
APPROPRIATION	2,024	239,471,554	2,026	245,827,513	6,355,959

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,007,528		84,947,874	3,940,346
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		133,505,162		135,658,785	2,153,623
STATE		24,760,253		25,022,243	261,990
FEDERAL - C.D.					
FEDERAL - OTHER		198,611		198,611	
INTRA-CITY SALES					
TOTAL		239,471,554		245,827,513	6,355,959

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	76,869- 76,869	1	76,869	76,869
1002C	ADM MANAGER-NON-MGRL	78,590-160,914	38	106,556	4,049,116
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,449-143,961	3	111,724	335,171
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	82,162-135,467	4	100,931	403,723
10053	ADMINISTRATIVE CITY PLANNER	140,786-149,876	2	145,331	290,662
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	78,318-136,000	15	109,202	1,638,029
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	128,170-128,170	1	128,170	128,170
10015	ADMINISTRATIVE ENGINEER	180,907-225,902	6	201,424	1,208,544
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	118,179-136,356	3	127,108	381,325
10025	ADMINISTRATIVE MANAGER	180,813-180,813	1	180,813	180,813
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,419-116,990	4	93,861	375,445
83008	ADMINISTRATIVE PROJECT MANAGER	149,246-239,676	8	181,076	1,448,608
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,713-141,088	7	126,238	883,669
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	103,876-156,835	3	130,140	390,420
10026	ADMINISTRATIVE STAFF ANALYST	224,026-256,774	3	245,858	737,574
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	163,479-163,479	1	163,479	163,479
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,689-172,897	4	156,938	627,752
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,386-113,995	4	103,588	414,353
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	127,308-222,870	18	169,564	3,052,154
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	106,250-143,731	4	122,825	491,298
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	36,081- 56,749	103	47,697	4,912,774
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	122,086-129,386	51	125,470	6,398,952
91578	ASPHALT PLANT MANAGER (DOT)	191,816-220,767	2	206,292	412,583
90692	ASSISTANT CITY HIGHWAY REPAIRER	61,441- 61,465	234	61,441	14,377,242
20210	ASSISTANT CIVIL ENGINEER	73,878- 89,392	14	80,513	1,127,183
22306	ASSISTANT TRANSPORTATION SPECIALIST	63,847- 77,000	2	70,424	140,847
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	80,862- 92,385	45	85,828	3,862,258
22427	ASSOCIATE PROJECT MANAGER	92,155-137,772	6	102,487	614,924
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,262- 79,262	1	79,262	79,262
12627	ASSOCIATE STAFF ANALYST	79,473- 98,581	12	91,385	1,096,614
92505	AUTO MACHINIST	101,978-101,978	1	101,978	101,978
92501	AUTO BODY WORKER	64,370- 69,588	2	66,979	133,958
92510	AUTO MECHANIC	87,612-101,978	47	101,672	4,778,597
92511	AUTO MECHANIC (DIESEL)	90,828-101,978	16	98,494	1,575,897
92508	AUTOMOTIVE SERVICE WORKER	42,171- 46,389	7	45,184	316,287
40526	BOOKKEEPER	60,445- 60,445	1	60,445	60,445
92205	BRICKLAYER	115,521-115,521	7	115,521	808,648
91805	BRIDGE PAINTER	116,069-116,069	1	116,069	116,069
92210	CEMENT MASON	102,129-102,129	20	102,129	2,042,586
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	155,788-155,788	1	155,788	155,788
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
22122	CITY PLANNER	71,458-116,010	7	94,131	658,916
21744	CITY RESEARCH SCIENTIST	109,330-109,330	1	109,330	109,330
20215	CIVIL ENGINEER	104,267-118,537	4	111,575	446,298
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	7	66,546	465,822
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,872	44	53,546	2,356,017
81303	CLIMBER & PRUNER	72,232- 77,765	5	74,224	371,120
56056	COMMUNITY ASSISTANT	42,092- 47,586	3	44,274	132,822
56057	COMMUNITY ASSOCIATE	43,144- 59,117	8	50,215	401,721
56058	COMMUNITY COORDINATOR	70,022- 84,577	3	77,208	231,623
13620	COMPUTER AIDE-NON-SPVR	59,869- 59,869	1	59,869	59,869
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	2	106,071	212,142
10050	COMPUTER SYSTEMS MANAGER	199,614-199,614	1	199,614	199,614
34202	CONSTRUCTION PROJECT MANAGER	73,878-137,889	6	96,286	577,713
34201	CONSTRUCTION PROJECT MANAGER INTERN	66,546- 66,546	1	66,546	66,546
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	157,393-157,393	4	157,393	629,572
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,041- 49,041	1	49,041	49,041
91719	ELECTRICIAN (AUTOMOBILE)	101,978-101,978	1	101,978	101,978
20113	ENGINEERING TECHNICIAN	76,528- 76,528	1	76,528	76,528
81310	GARDENER	56,189- 77,765	2	66,977	133,954
91616	GASOLINE ROLLER ENGINEER-L15	155,291-167,714	36	155,981	5,615,333
92406	HIGHWAY REPAIRER	111,812-115,446	560	115,439	64,645,858
31626	HIGHWAYS AND SEWERS INSPECTOR	60,101- 78,769	93	71,409	6,641,051
31305	INDUSTRIAL HYGIENIST	79,787- 79,787	1	79,787	79,787
95710	IT PROJECT SPECIALIST	148,567-148,567	1	148,567	148,567
91210	MOTOR GRADER OPERATOR	139,522-139,522	20	139,522	2,790,443
91212	MOTOR VEHICLE OPERATOR	44,979- 44,979	1	44,979	44,979
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,167- 52,167	3	52,167	156,501
11702	OFFICE MACHINE AIDE	50,235- 50,235	1	50,235	50,235
20271	OPERATIONS COMMUNICATIONS SPECIALIST	65,663- 69,548	2	67,606	135,211
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 87,270	58	68,360	3,964,905
12158	PROCUREMENT ANALYST	53,579-109,040	7	86,872	608,107
22426	PROJECT MANAGER	64,612- 91,318	6	77,238	463,426
22425	PROJECT MANAGER INTERN#	66,703- 66,703	1	66,703	66,703
34171	QUALITY ASSURANCE SPECIALIST	47,886- 80,131	3	68,121	204,362
60910	RESEARCH ASSISTANT	58,799- 62,523	2	60,661	121,322
10252	SECRETARY	48,448- 48,448	1	48,448	48,448
12626	STAFF ANALYST	60,549- 80,915	6	73,740	442,438
12200	STOCK WORKER	38,007- 59,873	7	47,181	330,265
92271	SUPERVISOR BRICKLAYER	128,511-128,511	2	128,511	257,022
91871	SUPERVISOR BRIDGE PAINTER	132,640-132,640	1	132,640	132,640
92472	SUPERVISOR HIGHWAY REPAIRER	110,664-121,229	134	121,150	16,234,158

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-172,223	15	142,363	2,135,448
12202	SUPERVISOR OF STOCK WORKERS	54,076- 54,076	1	54,076	54,076
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	90,424- 90,424	1	90,424	90,424
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	12	139,522	1,674,266
22316	TRANSPORTATION SPECIALIST	73,878-117,905	14	87,239	1,221,344
92355	WELDER	161,006-161,006	1	161,006	161,006
TOTAL FOR OBJECT 001			1,796		176,264,707

POSITION SCHEDULE FOR U/A 002			1,796		176,264,707
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			230		22,572,875
TOTAL FOR U/A 002			2,026		198,837,582

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CRF1 Federal ARP Transit - Ferries							
01 F/T SALARIED	001 FULL YEAR POSITIONS			8		8	
SUBTOTAL FOR F/T SALARIED				8		8	
04 ADD GRS PAY	047 OVERTIME		4,538,922				4,538,922-
SUBTOTAL FOR ADD GRS PAY							4,538,922-
SUBTOTAL FOR BUDGET CODE CRF1				8		8	4,538,922-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries							
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	25,206,424			55-	25,206,424-
SUBTOTAL FOR F/T SALARIED			55	25,206,424		55-	25,206,424-
03 UNSALARIED	031 UNSALARIED		113,707				113,707-
SUBTOTAL FOR UNSALARIED				113,707			113,707-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		908				908-
	042 LONGEVITY DIFFERENTIAL		97,406				97,406-
	043 SHIFT DIFFERENTIAL		189,466				189,466-
	045 HOLIDAY PAY		1,586,971				1,586,971-
	047 OVERTIME		11,449,751		611,742		10,838,009-
SUBTOTAL FOR ADD GRS PAY				13,324,502	611,742		12,712,760-
06 FRINGE BENES	063 DISABILITY BENEFITS INSURANCE		4,672				4,672-
	064 ALLOWANCE FOR UNIFORMS		54,760				54,760-
SUBTOTAL FOR FRINGE BENES				59,432			59,432-
SUBTOTAL FOR BUDGET CODE CVF2			55	38,704,065	611,742	55-	38,092,323-
TOTAL FOR		55	43,242,987	8	611,742	47-	42,631,245-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	2,485,206	20	2,548,015		62,809

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			510	37,136,640	557	54,231,882	17,095,242
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,023		65,138	12,115
SUBTOTAL FOR F/T SALARIED				53,023		65,138	12,115
04 ADD GRS PAY		047 OVERTIME				2,173,728	2,173,728
SUBTOTAL FOR ADD GRS PAY						2,173,728	2,173,728
SUBTOTAL FOR BUDGET CODE 3101				53,023		2,238,866	2,185,843
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	602,737	6	618,279	15,542
SUBTOTAL FOR F/T SALARIED			6	602,737	6	618,279	15,542
SUBTOTAL FOR BUDGET CODE 3102			6	602,737	6	618,279	15,542
BUDGET CODE: 3108 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		942,226			942,226-
SUBTOTAL FOR F/T SALARIED				942,226			942,226-
SUBTOTAL FOR BUDGET CODE 3108				942,226			942,226-
BUDGET CODE: 3109 Hart Island Ferry							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,986		57,986	
SUBTOTAL FOR F/T SALARIED				57,986		57,986	
SUBTOTAL FOR BUDGET CODE 3109				57,986		57,986	
TOTAL FOR MUNICIPAL FERRY SERVICE			516	38,792,612	563	57,147,013	18,354,401

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3110 FERRY MAINTENANCE &						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	8,850,150	20	9,406,179	556,029
SUBTOTAL FOR F/T SALARIED		20	8,850,150	20	9,406,179	556,029
03 UNSALARIED	031 UNSALARIED		8,170		8,170	
SUBTOTAL FOR UNSALARIED			8,170		8,170	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
	042 LONGEVITY DIFFERENTIAL		6,012		6,012	
	043 SHIFT DIFFERENTIAL		541		541	
	045 HOLIDAY PAY		19,668		19,668	
	047 OVERTIME		1,156,934		1,156,934	
SUBTOTAL FOR ADD GRS PAY			1,197,111		1,197,111	
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979	
	081 ANNUITY CONTRIBUTIONS		467,837		327,837	140,000-
SUBTOTAL FOR FRINGE BENES			468,816		328,816	140,000-
SUBTOTAL FOR BUDGET CODE 3110		20	10,524,247	20	10,940,276	416,029
BUDGET CODE: 3116 Ferry Maintenance - Federal						
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	5,598,377	47	3,704,327	1,894,050-
SUBTOTAL FOR F/T SALARIED		47	5,598,377	47	3,704,327	1,894,050-
04 ADD GRS PAY	045 HOLIDAY PAY		1,618		1,618	
	047 OVERTIME		437,816		437,816	
SUBTOTAL FOR ADD GRS PAY			439,434		439,434	
SUBTOTAL FOR BUDGET CODE 3116		47	6,037,811	47	4,143,761	1,894,050-
TOTAL FOR FERRY MAINTENANCE + REPAIR		67	16,562,058	67	15,084,037	1,478,021-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS						
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	678,989	4	713,966	34,977
SUBTOTAL FOR F/T SALARIED		4	678,989	4	713,966	34,977

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
		SUBTOTAL FOR OTH SALARIED		15,535		15,535		
03 UNSALARIED		031 UNSALARIED		5,745		5,975		230
		SUBTOTAL FOR UNSALARIED		5,745		5,975		230
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120		
		047 OVERTIME		96,654		96,654		
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774		
		SUBTOTAL FOR BUDGET CODE 3300	4	820,043	4	855,250		35,207
		TOTAL FOR SURFACE TRANSIT OPERATIONS	4	820,043	4	855,250		35,207
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	527,184	6	542,685		15,501
		SUBTOTAL FOR F/T SALARIED	6	527,184	6	542,685		15,501
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946		
		047 OVERTIME		14,612		14,612		
		SUBTOTAL FOR ADD GRS PAY		17,558		17,558		
		SUBTOTAL FOR BUDGET CODE 3407	6	544,742	6	560,243		15,501
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	540,727	5	553,867		13,140
		SUBTOTAL FOR F/T SALARIED	5	540,727	5	553,867		13,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		7,641		7,641		
		SUBTOTAL FOR ADD GRS PAY		7,732		7,732		
		SUBTOTAL FOR BUDGET CODE 3408	5	548,459	5	561,599		13,140

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3409 S I		FERRY ENGINEERING IFA DIR					
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,279,460	10	1,314,809	35,349
		SUBTOTAL FOR F/T SALARIED	10	1,279,460	10	1,314,809	35,349
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,252		5,252	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		7,261		7,261	
		047 OVERTIME		33,345		33,345	
		SUBTOTAL FOR ADD GRS PAY		48,147		48,147	
		SUBTOTAL FOR BUDGET CODE 3409	10	1,327,607	10	1,362,956	35,349
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	21	2,420,808	21	2,484,798	63,990
		TOTAL FOR TRANSIT OPERATIONS	684	104,855,341	684	79,269,556	25,585,785-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	684	104,855,341	684	79,269,556	25,585,785-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	678	104,855,341	678	79,269,556	25,585,785-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,472,132		17,179,094	2,706,962
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,420,808		2,484,798	63,990
STATE		38,078,866		54,231,882	16,153,016
FEDERAL - C.D.					
FEDERAL - OTHER		49,280,798		4,755,503	44,525,295-
INTRA-CITY SALES		602,737		618,279	15,542
TOTAL		104,855,341		79,269,556	25,585,785-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	96,767- 96,767	1	96,767	96,767
1002C	ADM MANAGER-NON-MGRL	85,968-164,741	6	108,052	648,314
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	151,945-151,945	1	151,945	151,945
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,230-105,230	1	105,230	105,230
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	183,253-189,342	2	186,298	372,595
10015	ADMINISTRATIVE ENGINEER	161,742-161,742	1	161,742	161,742
10020	ADMINISTRATIVE INVESTIGATOR	160,804-160,804	1	160,804	160,804
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,801- 95,880	2	92,841	185,681
83008	ADMINISTRATIVE PROJECT MANAGER	154,665-262,610	6	210,140	1,260,838
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	106,792-167,413	7	148,640	1,040,483
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	123,600-123,600	1	123,600	123,600
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,362-157,362	1	157,362	157,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,218-123,006	2	109,112	218,224
91504	ASSISTANT CAPTAIN	128,008-133,769	13	133,326	1,733,236
20210	ASSISTANT CIVIL ENGINEER	73,878- 73,878	1	73,878	73,878
95980	ASSISTANT DIRECTOR (FERRIES)	137,104-137,104	1	137,104	137,104
12627	ASSOCIATE STAFF ANALYST	91,464-100,533	2	95,999	191,997
90751	BOILER MAKER	139,249-139,249	7	139,249	974,741
91510	CAPTAIN (FERRY)	141,211-174,607	26	171,079	4,448,042
91522	CHIEF MARINE ENGINEER	141,210-174,606	26	172,037	4,472,964
90647	CITY ATTENDANT	38,712- 46,112	19	41,917	796,421
90699	CITY DEBRIS REMOVER	48,394- 48,394	1	48,394	48,394
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	131,133-131,133	1	131,133	131,133
21744	CITY RESEARCH SCIENTIST	119,807-133,963	2	126,885	253,770
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 68,246	7	52,043	364,303
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	75,625- 75,625	1	75,625	75,625
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	121,752-121,752	1	121,752	121,752
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	157,393-157,393	3	157,393	472,179
91529	DECKHAND (FERRY)	57,991- 66,690	208	65,017	13,523,560
95981	DEPUTY DIRECTOR (FERRIES)	193,796-193,796	1	193,796	193,796
92010	DOCKBUILDER	115,341-115,341	15	115,341	1,730,117
91717	ELECTRICIAN	121,879-125,533	12	125,229	1,502,744
81560	FERRY TERMINAL SUPERVISOR	90,068- 90,068	15	90,068	1,351,020
91650	HIGH PRESSURE PLANT TENDER	81,286- 90,035	6	86,791	520,747
92610	MACHINIST	87,612-101,978	7	95,821	670,749
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	112,411-133,638	3	119,580	358,740
91542	MARINE ENGINEER	103,194-140,193	25	130,265	3,256,616
91547	MARINE OILER (FERRY OPERATIONS)	69,281- 69,281	47	69,281	3,256,207
91556	MATE	99,342-120,489	80	117,317	9,385,356

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20415	MECHANICAL ENGINEER	138,091-138,091	1	138,091	138,091
91628	OILER	144,991-144,991	2	144,991	289,981
91830	PAINTER	92,556- 92,556	3	92,556	277,667
91915	PLUMBER	113,530-113,530	4	113,530	454,119
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 88,755	3	76,306	228,917
90734	RIGGER	115,571-115,571	6	115,571	693,425
92340	SHEET METAL WORKER	119,102-119,102	5	119,102	595,511
92025	SHIP CARPENTER	118,974-118,974	6	118,974	713,845
12626	STAFF ANALYST	70,310- 80,856	2	75,583	151,166
91925	STEAM FITTER	122,793-122,793	7	122,793	859,549
12200	STOCK WORKER	41,308- 60,418	4	47,118	188,470
70817	SUPERVISING SPECIAL OFFICER	62,073- 80,736	11	78,076	858,839
90776	SUPERVISOR BOILER MAKER	159,043-159,043	1	159,043	159,043
92072	SUPERVISOR DOCKBUILDER	122,524-122,524	1	122,524	122,524
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-140,840	2	138,624	277,247
12202	SUPERVISOR OF STOCK WORKERS	47,719- 47,719	1	47,719	47,719
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91971	SUPERVISOR STEAMFITTER	127,086-127,086	1	127,086	127,086
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	1	139,522	139,522
TOTAL FOR OBJECT 001			634		62,011,305

POSITION SCHEDULE FOR U/A 003			634		62,011,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		4,303,624
TOTAL FOR U/A 003			678		66,314,929

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,562,308	33	2,644,844		82,536
		SUBTOTAL FOR F/T SALARIED	33	2,562,308	33	2,644,844		82,536
03 UNSALARIED		031 UNSALARIED		86,234		93,604		7,370
		SUBTOTAL FOR UNSALARIED		86,234		93,604		7,370
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		
		042 LONGEVITY DIFFERENTIAL		23,584		23,584		
		047 OVERTIME		54,127		54,127		
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775		
		SUBTOTAL FOR BUDGET CODE 4495	33	2,726,317	33	2,816,223		89,906
		TOTAL FOR OFFICE OF THE COMMISSIONER	33	2,726,317	33	2,816,223		89,906
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,347		12,347		
		SUBTOTAL FOR F/T SALARIED		12,347		12,347		
		SUBTOTAL FOR BUDGET CODE Z030		12,347		12,347		
BUDGET CODE: Z037 PlaNYC Studies								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,426			3-	206,426-
		SUBTOTAL FOR F/T SALARIED	3	206,426			3-	206,426-
		SUBTOTAL FOR BUDGET CODE Z037	3	206,426			3-	206,426-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,351	2	242,374		13,023
		SUBTOTAL FOR F/T SALARIED	2	229,351	2	242,374		13,023

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358		
		SUBTOTAL FOR ADD GRS PAY		358		358		
		SUBTOTAL FOR BUDGET CODE Z402	2	229,709	2	242,732		13,023
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,287,869	20	2,074,420		786,551
		SUBTOTAL FOR F/T SALARIED	20	1,287,869	20	2,074,420		786,551
03 UNSALARIED		031 UNSALARIED		23,176		23,432		256
		SUBTOTAL FOR UNSALARIED		23,176		23,432		256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596		
		043 SHIFT DIFFERENTIAL		264,873		264,873		
		047 OVERTIME		32,031		32,031		
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155		
		SUBTOTAL FOR FRINGE BENES		32,155		32,155		
		SUBTOTAL FOR BUDGET CODE 4000	20	2,350,700	20	3,137,507		786,807
BUDGET CODE: 4010 Street Ambassadors								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	749,379	10	769,630		20,251
		SUBTOTAL FOR F/T SALARIED	10	749,379	10	769,630		20,251
03 UNSALARIED		031 UNSALARIED		79,834		79,834		
		SUBTOTAL FOR UNSALARIED		79,834		79,834		
		SUBTOTAL FOR BUDGET CODE 4010	10	829,213	10	849,464		20,251
BUDGET CODE: 4020 Strategic Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,305,860	13	1,342,618		36,758
		SUBTOTAL FOR F/T SALARIED	13	1,305,860	13	1,342,618		36,758
02 OTH SALARIED		021 PART-TIME POSITIONS		10,183		10,183		
		SUBTOTAL FOR OTH SALARIED		10,183		10,183		

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		15,799		15,799		
		SUBTOTAL FOR UNSALARIED		15,799		15,799		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156		
		043 SHIFT DIFFERENTIAL		255		255		
		047 OVERTIME		201,576		201,576		
		SUBTOTAL FOR ADD GRS PAY		203,987		203,987		
		SUBTOTAL FOR BUDGET CODE 4020	13	1,535,829	13	1,572,587		36,758
BUDGET CODE: 4021 Freight Mobility-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,284,638	17	1,932,663		648,025
		SUBTOTAL FOR F/T SALARIED	17	1,284,638	17	1,932,663		648,025
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262		
		047 OVERTIME		198,029		198,029		
		SUBTOTAL FOR ADD GRS PAY		198,291		198,291		
		SUBTOTAL FOR BUDGET CODE 4021	17	1,482,929	17	2,130,954		648,025
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	780,600	6	792,843		12,243
		SUBTOTAL FOR F/T SALARIED	6	780,600	6	792,843		12,243
04 ADD GRS PAY		047 OVERTIME		33,983		33,983		
		SUBTOTAL FOR ADD GRS PAY		33,983		33,983		
		SUBTOTAL FOR BUDGET CODE 4030	6	814,583	6	826,826		12,243
BUDGET CODE: 4711 TO DINING OUT (OPEN RESTAURANTS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	77,500		77,500-
		SUBTOTAL FOR F/T SALARIED	2	155,000	2	77,500		77,500-
04 ADD GRS PAY		047 OVERTIME		23,250		11,625		11,625-
		SUBTOTAL FOR ADD GRS PAY		23,250		11,625		11,625-
		SUBTOTAL FOR BUDGET CODE 4711	2	178,250	2	89,125		89,125-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 4713 RSP DINING OUT (OPEN RESTAURANTS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	344,620	4	159,464		185,156
		SUBTOTAL FOR F/T SALARIED	4	344,620	4	159,464		185,156
04 ADD GRS PAY		047 OVERTIME		25,692		25,692		
		SUBTOTAL FOR ADD GRS PAY		25,692		25,692		
		SUBTOTAL FOR BUDGET CODE 4713	4	370,312	4	185,156		185,156-
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,939,587	17	1,983,330		43,743
		SUBTOTAL FOR F/T SALARIED	17	1,939,587	17	1,983,330		43,743
03 UNSALARIED		031 UNSALARIED		2,444		2,643		199
		SUBTOTAL FOR UNSALARIED		2,444		2,643		199
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240		
		047 OVERTIME		37,364		37,364		
		SUBTOTAL FOR ADD GRS PAY		45,604		45,604		
		SUBTOTAL FOR BUDGET CODE 5040	17	1,987,635	17	2,031,577		43,942
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	94	9,997,933	91	11,078,275	3-	1,080,342
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,576,940	15	1,625,579		48,639
		SUBTOTAL FOR F/T SALARIED	15	1,576,940	15	1,625,579		48,639
03 UNSALARIED		031 UNSALARIED		34,529		38,947		4,418
		SUBTOTAL FOR UNSALARIED		34,529		38,947		4,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		2,279		2,279		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		047 OVERTIME		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 4100	15	1,667,748	15	1,720,805		53,057
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	15	1,667,748	15	1,720,805		53,057
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: Z412 PlaNYC Signals IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,252	4	308,422		2,170
		SUBTOTAL FOR F/T SALARIED	4	306,252	4	308,422		2,170
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967		
		SUBTOTAL FOR ADD GRS PAY		967		967		
		SUBTOTAL FOR BUDGET CODE Z412	4	307,219	4	309,389		2,170
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,790,695	65	6,285,918		495,223
		SUBTOTAL FOR F/T SALARIED	65	5,790,695	65	6,285,918		495,223
03 UNSALARIED		031 UNSALARIED		44,022		49,999		5,977
		SUBTOTAL FOR UNSALARIED		44,022		49,999		5,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270		
		042 LONGEVITY DIFFERENTIAL		54,571		54,571		
		043 SHIFT DIFFERENTIAL		24,053		24,053		
		045 HOLIDAY PAY		28,315		28,315		
		047 OVERTIME		2,264,998		2,264,998		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		2,418,407		2,418,407		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		902,057		627,057		275,000-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FRINGE BENES				902,057		627,057	275,000-
SUBTOTAL FOR BUDGET CODE 4120			65	9,155,181	65	9,381,381	226,200
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,413,387	28	2,413,387	
SUBTOTAL FOR F/T SALARIED			28	2,413,387	28	2,413,387	
03 UNSALARIED		031 UNSALARIED		51,374		51,374	
SUBTOTAL FOR UNSALARIED				51,374		51,374	
SUBTOTAL FOR BUDGET CODE 4121			28	2,464,761	28	2,464,761	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	7,809,682	64	7,809,682	
SUBTOTAL FOR F/T SALARIED			64	7,809,682	64	7,809,682	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		77,377		77,377	
SUBTOTAL FOR ADD GRS PAY				77,453		77,453	
SUBTOTAL FOR BUDGET CODE 4122			64	7,887,135	64	7,887,135	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,491,044	40	3,568,153	77,109
SUBTOTAL FOR F/T SALARIED			40	3,491,044	40	3,568,153	77,109
03 UNSALARIED		031 UNSALARIED		14,051		14,051	
SUBTOTAL FOR UNSALARIED				14,051		14,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		22,713		22,713	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		246,931		246,931	
SUBTOTAL FOR ADD GRS PAY				291,858		291,858	
SUBTOTAL FOR BUDGET CODE 4123			40	3,796,953	40	3,874,062	77,109

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4124 Traffic Enforcement Camera Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS	266	14,807,190	266	15,230,772	423,582
	SUBTOTAL FOR F/T SALARIED	266	14,807,190	266	15,230,772	423,582
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,943		12,943	
	047 OVERTIME		563,467		563,467	
	SUBTOTAL FOR ADD GRS PAY		576,410		576,410	
	SUBTOTAL FOR BUDGET CODE 4124	266	15,383,600	266	15,807,182	423,582
BUDGET CODE: 4125 STREET LIGHTING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	647,947	9	669,239	21,292
	SUBTOTAL FOR F/T SALARIED	9	647,947	9	669,239	21,292
03 UNSALARIED	031 UNSALARIED		76,504		79,828	3,324
	SUBTOTAL FOR UNSALARIED		76,504		79,828	3,324
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580	
	042 LONGEVITY DIFFERENTIAL		12,318		12,318	
	043 SHIFT DIFFERENTIAL		22,068		22,068	
	047 OVERTIME		531,639		531,639	
	061 SUPPER MONEY		200		200	
	SUBTOTAL FOR ADD GRS PAY		566,805		566,805	
	SUBTOTAL FOR BUDGET CODE 4125	9	1,291,256	9	1,315,872	24,616
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	134,545	1	141,399	6,854
	SUBTOTAL FOR F/T SALARIED	1	134,545	1	141,399	6,854
03 UNSALARIED	031 UNSALARIED		51,016		58,369	7,353
	SUBTOTAL FOR UNSALARIED		51,016		58,369	7,353
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,481		2,481	
	SUBTOTAL FOR ADD GRS PAY		2,481		2,481	
	SUBTOTAL FOR BUDGET CODE 4126	1	188,042	1	202,249	14,207

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,514,297	20	2,584,972		70,675
		SUBTOTAL FOR F/T SALARIED	20	2,514,297	20	2,584,972		70,675
03 UNSALARIED		031 UNSALARIED		29,646		32,722		3,076
		SUBTOTAL FOR UNSALARIED		29,646		32,722		3,076
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889		
		042 LONGEVITY DIFFERENTIAL		266,301		266,301		
		043 SHIFT DIFFERENTIAL		53,218		53,218		
		047 OVERTIME		25,777		25,777		
		SUBTOTAL FOR ADD GRS PAY		352,185		352,185		
		SUBTOTAL FOR BUDGET CODE 4127	20	2,896,128	20	2,969,879		73,751
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,810,247	29	2,879,721		69,474
		SUBTOTAL FOR F/T SALARIED	29	2,810,247	29	2,879,721		69,474
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996		
		SUBTOTAL FOR OTH SALARIED		26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900		
		042 LONGEVITY DIFFERENTIAL		36,965		36,965		
		047 OVERTIME		14,971		14,971		
		SUBTOTAL FOR ADD GRS PAY		60,836		60,836		
		SUBTOTAL FOR BUDGET CODE 4128	29	2,898,079	29	2,967,553		69,474
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,824,674	32	2,911,034		86,360
		SUBTOTAL FOR F/T SALARIED	32	2,824,674	32	2,911,034		86,360
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068		
		047 OVERTIME		93,765		93,765		
		SUBTOTAL FOR ADD GRS PAY		118,833		118,833		
		SUBTOTAL FOR BUDGET CODE 4129	32	2,943,507	32	3,029,867		86,360

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 4527		STREET LIGHTING IFA BURDEN						
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,721,393	20	1,777,024		55,631
		SUBTOTAL FOR F/T SALARIED	20	1,721,393	20	1,777,024		55,631
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445		
		042 LONGEVITY DIFFERENTIAL		37,443		37,443		
		047 OVERTIME		43,586		43,586		
		SUBTOTAL FOR ADD GRS PAY		84,474		84,474		
		SUBTOTAL FOR BUDGET CODE 4527	20	1,805,867	20	1,861,498		55,631
BUDGET CODE: 4528		STREET LIGHTING IFA DIR DES						
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,857,993	19	1,912,509		54,516
		SUBTOTAL FOR F/T SALARIED	19	1,857,993	19	1,912,509		54,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600		
		042 LONGEVITY DIFFERENTIAL		18,562		18,562		
		SUBTOTAL FOR ADD GRS PAY		23,162		23,162		
		SUBTOTAL FOR BUDGET CODE 4528	19	1,881,155	19	1,935,671		54,516
BUDGET CODE: 4529		STREET LIGHTING IFA DIR COM						
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,789,134	21	1,832,838		43,704
		SUBTOTAL FOR F/T SALARIED	21	1,789,134	21	1,832,838		43,704
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799		
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799		
		SUBTOTAL FOR BUDGET CODE 4529	21	1,797,933	21	1,841,637		43,704
BUDGET CODE: 5120		Accessible Pedestrian Signals						
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,831,783	28	1,871,583		39,800
		SUBTOTAL FOR F/T SALARIED	28	1,831,783	28	1,871,583		39,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,708		7,029		2,321
		047 OVERTIME		617,964		617,964		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR ADD GRS PAY				622,672		624,993	2,321
SUBTOTAL FOR BUDGET CODE 5120			28	2,454,455	28	2,496,576	42,121
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			646	57,151,271	646	58,344,712	1,193,441
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	7,536,956	100	7,536,956	
SUBTOTAL FOR F/T SALARIED			100	7,536,956	100	7,536,956	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
SUBTOTAL FOR ADD GRS PAY				171,500		171,500	
SUBTOTAL FOR BUDGET CODE 4130			100	7,708,456	100	7,708,456	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	960,466	13	960,466	
SUBTOTAL FOR F/T SALARIED			13	960,466	13	960,466	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
SUBTOTAL FOR ADD GRS PAY				60,437		60,437	
SUBTOTAL FOR BUDGET CODE 4131			13	1,020,903	13	1,020,903	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042	
SUBTOTAL FOR F/T SALARIED			10	783,042	10	783,042	
03 UNSALARIED		031 UNSALARIED		518		518	
SUBTOTAL FOR UNSALARIED				518		518	

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			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608		
		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		047 OVERTIME		54,832		54,832		
		SUBTOTAL FOR ADD GRS PAY		60,666		60,666		
		SUBTOTAL FOR BUDGET CODE 4132	10	844,226	10	844,226		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	600,466	8	600,466		
		SUBTOTAL FOR F/T SALARIED	8	600,466	8	600,466		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		1,781		1,781		
		047 OVERTIME		60,208		60,208		
		SUBTOTAL FOR ADD GRS PAY		62,097		62,097		
		SUBTOTAL FOR BUDGET CODE 4133	8	662,563	8	662,563		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367		
		SUBTOTAL FOR F/T SALARIED	6	485,367	6	485,367		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580		
		042 LONGEVITY DIFFERENTIAL		12,167		12,167		
		047 OVERTIME		40,952		40,952		
		SUBTOTAL FOR ADD GRS PAY		56,699		56,699		
		SUBTOTAL FOR BUDGET CODE 4134	6	542,066	6	542,066		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683		
		SUBTOTAL FOR F/T SALARIED	3	242,683	3	242,683		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108		
		042 LONGEVITY DIFFERENTIAL		5,765		5,765		
		047 OVERTIME		24,332		24,332		
		SUBTOTAL FOR ADD GRS PAY		33,205		33,205		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4135			3	275,888	3	275,888	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,112,210	20	1,112,210	
SUBTOTAL FOR F/T SALARIED			20	1,112,210	20	1,112,210	
04 ADD GRS PAY	047	OVERTIME		115,032		115,032	
SUBTOTAL FOR ADD GRS PAY				115,032		115,032	
SUBTOTAL FOR BUDGET CODE 4136			20	1,227,242	20	1,227,242	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	82	5,651,653	86	6,121,817	4
SUBTOTAL FOR F/T SALARIED			82	5,651,653	86	6,121,817	4
02 OTH SALARIED	021	PART-TIME POSITIONS		1,023		1,023	
SUBTOTAL FOR OTH SALARIED				1,023		1,023	
03 UNSALARIED	031	UNSALARIED		35,132		35,132	
SUBTOTAL FOR UNSALARIED				35,132		35,132	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		36,317		36,317	
	042	LONGEVITY DIFFERENTIAL		20,044		20,044	
	043	SHIFT DIFFERENTIAL		128,955		128,955	
	045	HOLIDAY PAY		3,531		3,531	
	047	OVERTIME		1,239,189		1,260,533	21,344
	061	SUPPER MONEY		600		600	
SUBTOTAL FOR ADD GRS PAY				1,428,636		1,449,980	21,344
SUBTOTAL FOR BUDGET CODE 4138			82	7,116,444	86	7,607,952	4
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	487,044	6	497,876	10,832
SUBTOTAL FOR F/T SALARIED			6	487,044	6	497,876	10,832
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,204		10,204	
SUBTOTAL FOR ADD GRS PAY				10,204		10,204	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4139			6	497,248	6	508,080	10,832
BUDGET CODE: 4431 STREET NAME SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,449	10	744,449	
SUBTOTAL FOR F/T SALARIED			10	744,449	10	744,449	
SUBTOTAL FOR BUDGET CODE 4431			10	744,449	10	744,449	
TOTAL FOR BOROUGH ENGINEERING			258	20,639,485	262	21,141,825	4 502,340
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	331	22,903,398	331	25,182,269	2,278,871
SUBTOTAL FOR F/T SALARIED			331	22,903,398	331	25,182,269	2,278,871
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
SUBTOTAL FOR OTH SALARIED				29,494		29,494	
03 UNSALARIED		031 UNSALARIED		488,484		514,348	25,864
SUBTOTAL FOR UNSALARIED				488,484		514,348	25,864
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		245,492		301,197	55,705
		042 LONGEVITY DIFFERENTIAL		231,929		231,929	
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		2,437,505		2,437,505	
SUBTOTAL FOR ADD GRS PAY				3,114,026		3,169,731	55,705
SUBTOTAL FOR BUDGET CODE 4140			331	26,535,402	331	28,895,842	2,360,440
TOTAL FOR PARKING			331	26,535,402	331	28,895,842	2,360,440

RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,408,741	69	6,003,067	7 1,594,326
		SUBTOTAL FOR F/T SALARIED	62	4,408,741	69	6,003,067	7 1,594,326
03 UNSALARIED		031 UNSALARIED		41,876		46,301	4,425
		SUBTOTAL FOR UNSALARIED		41,876		46,301	4,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192	
		042 LONGEVITY DIFFERENTIAL		7,781		7,781	
		043 SHIFT DIFFERENTIAL		1,377		1,377	
		047 OVERTIME		2,029,683		1,914,668	115,015-
		SUBTOTAL FOR ADD GRS PAY		2,039,033		1,924,018	115,015-
		SUBTOTAL FOR BUDGET CODE 4150	62	6,489,650	69	7,973,386	7 1,483,736
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,572,649	18	1,572,649	
		SUBTOTAL FOR F/T SALARIED	18	1,572,649	18	1,572,649	
03 UNSALARIED		031 UNSALARIED		31,229		31,229	
		SUBTOTAL FOR UNSALARIED		31,229		31,229	
		SUBTOTAL FOR BUDGET CODE 4152	18	1,603,878	18	1,603,878	
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	809,823	9	806,303	3,520-
		SUBTOTAL FOR F/T SALARIED	9	809,823	9	806,303	3,520-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		16,985		16,985	
		047 OVERTIME		62,304		62,304	
		SUBTOTAL FOR ADD GRS PAY		80,944		80,944	
		SUBTOTAL FOR BUDGET CODE 4157	9	890,767	9	887,247	3,520-
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	895,892	10	925,462	29,570

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
		SUBTOTAL FOR OTH SALARIED		39,326		39,326	
03 UNSALARIED		031 UNSALARIED		4,041		4,041	
		SUBTOTAL FOR UNSALARIED		4,041		4,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		42,575		42,575	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180	
		SUBTOTAL FOR BUDGET CODE 4170	13	1,611,310	13	1,657,604	46,294
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	13	1,611,310	13	1,657,604	46,294
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,728,744	16	1,773,454	44,710
		SUBTOTAL FOR F/T SALARIED	16	1,728,744	16	1,773,454	44,710
03 UNSALARIED		031 UNSALARIED		3,305		4,297	992
		SUBTOTAL FOR UNSALARIED		3,305		4,297	992
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		22,059		22,059	
		047 OVERTIME		71,072		71,072	
		SUBTOTAL FOR ADD GRS PAY		94,274		94,274	
		SUBTOTAL FOR BUDGET CODE 4200	16	1,826,323	16	1,872,025	45,702
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,448,356	25	1,448,356	
		SUBTOTAL FOR F/T SALARIED	25	1,448,356	25	1,448,356	
03 UNSALARIED		031 UNSALARIED		33,600		33,600	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR UNSALARIED		33,600		33,600	
04 ADD	GRS PAY 047 OVERTIME		35,000		35,000	
	SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
	SUBTOTAL FOR BUDGET CODE 4206	25	1,516,956	25	1,516,956	
BUDGET CODE: 4210 PLANNING AND RESEARCH						
01 F/T	SALARIED 001 FULL YEAR POSITIONS	7	179,180	7	199,476	20,296
	SUBTOTAL FOR F/T SALARIED	7	179,180	7	199,476	20,296
	SUBTOTAL FOR BUDGET CODE 4210	7	179,180	7	199,476	20,296
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE						
01 F/T	SALARIED 001 FULL YEAR POSITIONS	2	151,868	2	151,868	
	SUBTOTAL FOR F/T SALARIED	2	151,868	2	151,868	
	SUBTOTAL FOR BUDGET CODE 4212	2	151,868	2	151,868	
BUDGET CODE: 4247 BROOKVILLE BLVD FEMA HMGP						
01 F/T	SALARIED 001 FULL YEAR POSITIONS	1	44,996	1	89,992	44,996
	SUBTOTAL FOR F/T SALARIED	1	44,996	1	89,992	44,996
	SUBTOTAL FOR BUDGET CODE 4247	1	44,996	1	89,992	44,996
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE						
01 F/T	SALARIED 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR F/T SALARIED					
	SUBTOTAL FOR BUDGET CODE 4252					
	TOTAL FOR TRAFFIC PLANNING	51	3,719,323	51	3,830,317	110,994

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,852,741	17	1,841,646	1-	11,095-
SUBTOTAL FOR F/T SALARIED		18	1,852,741	17	1,841,646	1-	11,095-
02 OTH SALARIED	021 PART-TIME POSITIONS		1,051		1,051		
SUBTOTAL FOR OTH SALARIED			1,051		1,051		
03 UNSALARIED	031 UNSALARIED		5,953		5,953		
SUBTOTAL FOR UNSALARIED			5,953		5,953		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		552		552		
	042 LONGEVITY DIFFERENTIAL		14,599		14,599		
	047 OVERTIME		74,787		64,524		10,263-
SUBTOTAL FOR ADD GRS PAY			89,938		79,675		10,263-
SUBTOTAL FOR BUDGET CODE 4300		18	1,949,683	17	1,928,325	1-	21,358-
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED	001 FULL YEAR POSITIONS		110,054				110,054-
SUBTOTAL FOR F/T SALARIED			110,054				110,054-
SUBTOTAL FOR BUDGET CODE 4302			110,054				110,054-
TOTAL FOR SAFETY ENGINEERING		18	2,059,737	17	1,928,325	1-	131,412-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4432 School Safety CHIPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		855,089		855,089		
SUBTOTAL FOR F/T SALARIED			855,089		855,089		
SUBTOTAL FOR BUDGET CODE 4432			855,089		855,089		
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,968,283	28	2,244,841	1	276,558

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		27	1,968,283	28	2,244,841	1	276,558
03 UNSALARIED	031 UNSALARIED		18,786		20,532		1,746
SUBTOTAL FOR UNSALARIED			18,786		20,532		1,746
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		79		79		
	042 LONGEVITY DIFFERENTIAL		381		381		
	047 OVERTIME		267,608		267,609		1
SUBTOTAL FOR ADD GRS PAY			268,068		268,069		1
SUBTOTAL FOR BUDGET CODE 4500		27	2,255,137	28	2,533,442	1	278,305
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4502							
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	3,485,553	35	3,591,762		106,209
SUBTOTAL FOR F/T SALARIED		35	3,485,553	35	3,591,762		106,209
SUBTOTAL FOR BUDGET CODE 4510		35	3,485,553	35	3,591,762		106,209
BUDGET CODE: 4600 Research, Implementation & Safety							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,485,697	11	1,441,083	1-	44,614-
SUBTOTAL FOR F/T SALARIED		12	1,485,697	11	1,441,083	1-	44,614-
03 UNSALARIED	031 UNSALARIED		634		724		90
SUBTOTAL FOR UNSALARIED			634		724		90
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,000		13,000		
	047 OVERTIME		32,901		22,200		10,701-
SUBTOTAL FOR ADD GRS PAY			45,901		35,200		10,701-
SUBTOTAL FOR BUDGET CODE 4600		12	1,532,232	11	1,477,007	1-	55,225-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 4610 Safety Investigation & Data Collection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,600,070	29	1,969,115	4
		SUBTOTAL FOR F/T SALARIED	25	1,600,070	29	1,969,115	4
03 UNSALARIED		031 UNSALARIED		3,231		3,494	263
		SUBTOTAL FOR UNSALARIED		3,231		3,494	263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707	
		SUBTOTAL FOR ADD GRS PAY		707		707	
		SUBTOTAL FOR BUDGET CODE 4610	25	1,604,008	29	1,973,316	4
BUDGET CODE: 4714 TPM DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,731	1	39,866	39,865-
		SUBTOTAL FOR F/T SALARIED	1	79,731	1	39,866	39,865-
04 ADD GRS PAY		047 OVERTIME		12,847		6,423	6,424-
		SUBTOTAL FOR ADD GRS PAY		12,847		6,423	6,424-
		SUBTOTAL FOR BUDGET CODE 4714	1	92,578	1	46,289	46,289-
		TOTAL FOR PLANNING AND RESEARCH	100	9,824,597	104	10,476,905	4
		TOTAL FOR TRAFFIC OPERATIONS	1,667	146,511,886	1,678	153,937,766	11

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,667	146,511,886	1,678	153,937,766	7,425,880
FINANCIAL PLAN SAVINGS	42	3,926,973	42	4,426,973	500,000
APPROPRIATION	1,709	150,438,859	1,720	158,364,739	7,925,880

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,915,968		112,670,191	7,754,223
OTHER CATEGORICAL		1,227,242		1,227,242	
CAPITAL FUNDS - I.F.A.		17,643,588		18,086,729	443,141
STATE		16,984,201		16,874,147	110,054-
FEDERAL - C.D.					
FEDERAL - OTHER		9,449,087		9,494,083	44,996
INTRA-CITY SALES		218,773		12,347	206,426-
TOTAL		150,438,859		158,364,739	7,925,880

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	78,651-151,510	49	99,249	4,863,200
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,124-132,997	5	115,705	578,526
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	122,752-146,821	2	134,787	269,573
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	104,093-141,899	10	125,022	1,250,216
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,609-122,741	2	111,675	223,350
10053	ADMINISTRATIVE CITY PLANNER	169,950-256,774	7	193,452	1,354,164
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,974-164,461	32	125,475	4,015,207
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	147,213-256,774	2	201,994	403,987
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	174,070-174,070	1	174,070	174,070
10015	ADMINISTRATIVE ENGINEER	143,421-228,644	6	187,894	1,127,362
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,431-153,095	6	138,454	830,721
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	167,583-167,583	1	167,583	167,583
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	86,957-129,840	2	108,399	216,797
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	179,644-179,644	1	179,644	179,644
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	85,440-129,602	5	109,585	547,926
83008	ADMINISTRATIVE PROJECT MANAGER	166,410-196,173	4	180,832	723,327
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	103,706-164,802	12	127,933	1,535,193
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	87,190-108,786	2	97,988	195,976
10026	ADMINISTRATIVE STAFF ANALYST	197,616-200,722	2	199,169	398,338
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,696-153,065	14	134,835	1,887,684
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,942-176,399	4	166,349	665,397
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	94,238-125,922	8	107,491	859,931
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	137,870-164,922	2	151,396	302,792
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	153,398-224,338	13	179,595	2,334,732
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	56,703- 56,852	3	56,753	170,258
20210	ASSISTANT CIVIL ENGINEER	73,878- 96,396	23	80,276	1,846,337
95917	ASSISTANT COMMISSIONER (TRAFFIC)	179,000-179,000	1	179,000	179,000
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	185,611-185,611	1	185,611	185,611
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 96,396	18	82,760	1,489,683
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
22306	ASSISTANT TRANSPORTATION SPECIALIST	63,871- 80,729	8	70,891	567,128
22092	ASSISTANT URBAN DESIGNER	86,151- 86,151	1	86,151	86,151
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	88,301- 88,301	1	88,301	88,301
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 81,614	2	73,864	147,728
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	66,667- 76,401	3	69,979	209,936
22427	ASSOCIATE PROJECT MANAGER	87,748-119,008	10	104,415	1,044,145
12627	ASSOCIATE STAFF ANALYST	91,394-106,291	18	96,137	1,730,459
22124	ASSOCIATE URBAN DESIGNER	84,018- 87,701	2	85,860	171,719
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-143,899	3	120,156	360,469
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	133,702-163,199	2	148,451	296,901
90699	CITY DEBRIS REMOVER	49,210- 49,210	1	49,210	49,210

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
90642	CITY PARKING EQUIPMENT SERVICE WORKER	40,725- 62,417	59	49,046	2,893,741
22122	CITY PLANNER	62,138-133,551	62	99,568	6,173,185
21744	CITY RESEARCH SCIENTIST	72,190-111,671	5	91,201	456,005
20215	CIVIL ENGINEER	116,637-137,077	7	126,589	886,125
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	8	66,546	532,368
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,704	194	51,299	9,952,030
56056	COMMUNITY ASSISTANT	47,486- 47,486	1	47,486	47,486
56057	COMMUNITY ASSOCIATE	43,144- 67,531	7	53,893	377,248
56058	COMMUNITY COORDINATOR	60,889- 94,521	53	73,731	3,907,763
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,414- 87,798	4	74,431	297,723
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,744- 79,723	2	77,734	155,467
13632	COMPUTER SPECIALIST (SOFTWARE)	119,535-133,809	3	126,664	379,991
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	178,691-178,691	2	178,691	357,382
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	99,936-113,465	4	106,701	426,802
34202	CONSTRUCTION PROJECT MANAGER	81,135-127,165	6	99,605	597,630
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	60,798- 86,044	4	67,867	271,468
40910	ECONOMIST	90,030- 90,030	1	90,030	90,030
91717	ELECTRICIAN	125,533-125,533	38	125,533	4,770,260
20113	ENGINEERING TECHNICIAN	78,378- 78,378	1	78,378	78,378
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	146,345-146,345	1	146,345	146,345
91415	GRAPHIC ARTIST	69,695- 99,697	3	85,744	257,231
92406	HIGHWAY REPAIRER	115,446-115,446	4	115,446	461,782
31305	INDUSTRIAL HYGIENIST	82,302- 82,302	1	82,302	82,302
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 53,692	1	53,692	53,692
95710	IT PROJECT SPECIALIST	132,613-164,943	2	148,778	297,556
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	9	83,293	749,636
40502	MANAGEMENT AUDITOR	80,534-110,412	5	92,124	460,619
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	5	51,217	256,083
20271	OPERATIONS COMMUNICATIONS SPECIALIST	43,809- 66,497	10	50,975	509,745
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588-100,988	59	71,372	4,210,936
12158	PROCUREMENT ANALYST	53,579-110,170	5	82,416	412,080
22426	PROJECT MANAGER	92,906- 92,906	1	92,906	92,906
22425	PROJECT MANAGER INTERN#	58,003- 66,703	5	62,577	312,884
34171	QUALITY ASSURANCE SPECIALIST	64,651- 64,651	1	64,651	64,651
90733	RADIO REPAIR MECHANIC	123,881-123,881	4	123,881	495,524
60910	RESEARCH ASSISTANT	72,619- 77,474	2	75,047	150,093
33766	SENIOR SERVICE INSPECTOR (DOT)	60,244- 60,244	1	60,244	60,244
33765	SERVICE INSPECTOR (DOT)	39,890- 45,873	10	41,087	410,866
12626	STAFF ANALYST	69,631- 90,947	9	74,669	672,024
12200	STOCK WORKER	45,563- 51,500	3	47,542	142,626

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	135,454-145,090	2	140,272	280,544
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	84,087- 90,680	2	87,384	174,767
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	10	135,198	1,351,980
92472	SUPERVISOR HIGHWAY REPAIRER	121,229-121,229	1	121,229	121,229
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	73,878-110,140	38	82,923	3,151,091
90774	SUPERVISOR OF MECHANICS	150,357-150,357	2	150,357	300,714
12202	SUPERVISOR OF STOCK WORKERS	69,539- 69,539	1	69,539	69,539
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	82,560- 95,409	23	90,388	2,078,920
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	71,841- 80,775	49	76,526	3,749,759
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,785-127,655	6	114,764	688,585
31715	TRAFFIC CONTROL INSPECTOR	50,885- 85,996	45	62,727	2,822,727
90910	TRAFFIC DEVICE MAINTAINER	57,758- 75,558	191	70,878	13,537,667
22316	TRANSPORTATION SPECIALIST	73,878-123,789	156	91,326	14,246,858
TOTAL FOR OBJECT 001			1,423		119,706,347

POSITION SCHEDULE FOR U/A 004			1,423		119,706,347
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			297		24,984,389
TOTAL FOR U/A 004			1,720		144,690,736

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER					
BUDGET CODE: 7101 Central Administration					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	193,380	1	4,428
SUBTOTAL FOR F/T SALARIED		1	193,380	1	4,428
SUBTOTAL FOR BUDGET CODE 7101		1	193,380	1	4,428
TOTAL FOR OFFICE OF THE COMMISSIONER		1	193,380	1	4,428
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN					
BUDGET CODE: 7010 Management Info Svcs-Bridges					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	265,768	2	8,537
SUBTOTAL FOR F/T SALARIED		2	265,768	2	8,537
03 UNSALARIED	031 UNSALARIED		2,514		2,514
SUBTOTAL FOR UNSALARIED			2,514		2,514
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,548		4,548
SUBTOTAL FOR ADD GRS PAY			4,548		4,548
SUBTOTAL FOR BUDGET CODE 7010		2	272,830	2	8,537
BUDGET CODE: 7017 Management Info Svcs-Bridges					
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	301,826	4	3,298
SUBTOTAL FOR F/T SALARIED		4	301,826	4	3,298
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,011		7,011
SUBTOTAL FOR ADD GRS PAY			7,011		7,011
SUBTOTAL FOR BUDGET CODE 7017		4	308,837	4	3,298
TOTAL FOR DEPUTY COMMISSIONER ADMIN		6	581,667	6	11,835

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 Fiscal IFA - Bridges							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	222,778	5	225,487		2,709
SUBTOTAL FOR F/T SALARIED		5	222,778	5	225,487		2,709
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,648		2,648		
SUBTOTAL FOR ADD GRS PAY			2,648		2,648		
SUBTOTAL FOR BUDGET CODE 7027		5	225,426	5	228,135		2,709
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	227,516	4	227,516		
SUBTOTAL FOR F/T SALARIED		4	227,516	4	227,516		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,294		1,294		
SUBTOTAL FOR ADD GRS PAY			1,294		1,294		
SUBTOTAL FOR BUDGET CODE 7097		4	228,810	4	228,810		
TOTAL FOR ACCOUNTING MANAGEMENT		9	454,236	9	456,945		2,709
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	2,510,881	18	2,584,934		74,053
SUBTOTAL FOR F/T SALARIED		18	2,510,881	18	2,584,934		74,053
03 UNSALARIED	031 UNSALARIED		34,851		37,909		3,058
SUBTOTAL FOR UNSALARIED			34,851		37,909		3,058
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
	042 LONGEVITY DIFFERENTIAL		158,455		158,455		
	047 OVERTIME		29,240		29,240		
	061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY			250,695		250,695		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7000			18	2,796,427	18	2,873,538	77,111
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,901	3	158,901	
SUBTOTAL FOR F/T SALARIED			3	158,901	3	158,901	
SUBTOTAL FOR BUDGET CODE 7002			3	158,901	3	158,901	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,839,358	19	1,890,306	50,948
SUBTOTAL FOR F/T SALARIED			19	1,839,358	19	1,890,306	50,948
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		235,012		235,012	
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
SUBTOTAL FOR ADD GRS PAY				322,783		322,783	
SUBTOTAL FOR BUDGET CODE 7007			19	2,162,141	19	2,213,089	50,948
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	997,751	9	1,024,932	27,181
SUBTOTAL FOR F/T SALARIED			9	997,751	9	1,024,932	27,181
03 UNSALARIED		031 UNSALARIED		3,392		3,871	479
SUBTOTAL FOR UNSALARIED				3,392		3,871	479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		358		358	
SUBTOTAL FOR ADD GRS PAY				631		631	
SUBTOTAL FOR BUDGET CODE 7500			9	1,001,774	9	1,029,434	27,660
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,123,976	26	2,210,536	86,560
SUBTOTAL FOR F/T SALARIED			26	2,123,976	26	2,210,536	86,560

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		6,051		6,051		
	SUBTOTAL FOR UNSALARIED		6,051		6,051		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		419		419		
	042 LONGEVITY DIFFERENTIAL		5,394		5,394		
	SUBTOTAL FOR ADD GRS PAY		5,813		5,813		
	SUBTOTAL FOR BUDGET CODE 7507	26	2,135,840	26	2,222,400		86,560
BUDGET CODE: 7508 Engineering Review IFA Dir							
01 F/T SALARIED	001 FULL YEAR POSITIONS	63	6,406,353	63	6,579,806		173,453
	SUBTOTAL FOR F/T SALARIED	63	6,406,353	63	6,579,806		173,453
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,973		1,973		
	042 LONGEVITY DIFFERENTIAL		3,404		3,404		
	SUBTOTAL FOR ADD GRS PAY		5,377		5,377		
	SUBTOTAL FOR BUDGET CODE 7508	63	6,411,730	63	6,585,183		173,453
BUDGET CODE: 7600 Specialty Engineering/Constr							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
	SUBTOTAL FOR BUDGET CODE 7600						
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	140,713	1	140,713		
	SUBTOTAL FOR F/T SALARIED	1	140,713	1	140,713		
	SUBTOTAL FOR BUDGET CODE 7602	1	140,713	1	140,713		
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	350,821	3	367,272		16,451

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR F/T SALARIED	3	350,821	3	367,272	16,451
		SUBTOTAL FOR BUDGET CODE 7607	3	350,821	3	367,272	16,451
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,111,584	9	1,135,993	24,409
		SUBTOTAL FOR F/T SALARIED	9	1,111,584	9	1,135,993	24,409
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		13,267		13,267	
		SUBTOTAL FOR ADD GRS PAY		13,957		13,957	
		SUBTOTAL FOR BUDGET CODE 7608	9	1,125,541	9	1,149,950	24,409
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			151	16,283,888	151	16,740,480	456,592
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	580,657	4	592,046	11,389
		SUBTOTAL FOR F/T SALARIED	4	580,657	4	592,046	11,389
		SUBTOTAL FOR BUDGET CODE 7107	4	580,657	4	592,046	11,389
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,581,914	21	2,644,546	62,632
		SUBTOTAL FOR F/T SALARIED	21	2,581,914	21	2,644,546	62,632
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671	
		042 LONGEVITY DIFFERENTIAL		23,796		23,796	
		047 OVERTIME		149,586		149,586	
		SUBTOTAL FOR ADD GRS PAY		174,053		174,053	
		SUBTOTAL FOR BUDGET CODE 7110	21	2,755,967	21	2,818,599	62,632

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	86	11,093,788	86	11,365,098	271,310
SUBTOTAL FOR F/T SALARIED		86	11,093,788	86	11,365,098	271,310
03 UNSALARIED	031 UNSALARIED		116,783		116,783	
SUBTOTAL FOR UNSALARIED			116,783		116,783	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		21,634		21,634	
	042 LONGEVITY DIFFERENTIAL		54,666		54,666	
	043 SHIFT DIFFERENTIAL		136,669		136,669	
	045 HOLIDAY PAY		4,143		4,143	
	047 OVERTIME		2,733,492		2,733,492	
	061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY			2,950,704		2,950,704	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		12,976		12,976	
	081 ANNUITY CONTRIBUTIONS		357,502		357,502	
SUBTOTAL FOR FRINGE BENES			370,478		370,478	
SUBTOTAL FOR BUDGET CODE 7111		86	14,531,753	86	14,803,063	271,310
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,306,753	13	1,306,753	
SUBTOTAL FOR F/T SALARIED		13	1,306,753	13	1,306,753	
04 ADD GRS PAY	047 OVERTIME		7,208		7,208	
SUBTOTAL FOR ADD GRS PAY			7,208		7,208	
SUBTOTAL FOR BUDGET CODE 7112		13	1,313,961	13	1,313,961	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	4,605,453	34	4,765,590	160,137
SUBTOTAL FOR F/T SALARIED		34	4,605,453	34	4,765,590	160,137
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		158		158	
	042 LONGEVITY DIFFERENTIAL		98		98	
	047 OVERTIME		142,273		142,273	
SUBTOTAL FOR ADD GRS PAY			142,529		142,529	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION				# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7116			34	4,747,982	34		160,137
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	747,627	7		27,906
SUBTOTAL FOR F/T SALARIED			7	747,627	7		27,906
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788			9,788
		047 OVERTIME		676			676
SUBTOTAL FOR ADD GRS PAY				10,464			10,464
SUBTOTAL FOR BUDGET CODE 7117			7	758,091	7		27,906
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	936,767	15		41,996
SUBTOTAL FOR F/T SALARIED			15	936,767	15		41,996
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688			688
		042 LONGEVITY DIFFERENTIAL		7,332			7,332
		047 OVERTIME		326,712			326,712
SUBTOTAL FOR ADD GRS PAY				334,732			334,732
SUBTOTAL FOR BUDGET CODE 7118			15	1,271,499	15		41,996
BUDGET CODE: 7131 DEP Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,073	6		265,073
SUBTOTAL FOR F/T SALARIED			6	265,073	6		265,073
SUBTOTAL FOR BUDGET CODE 7131			6	265,073	6		265,073
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12		952,745
SUBTOTAL FOR F/T SALARIED			12	952,745	12		952,745
04 ADD GRS PAY		047 OVERTIME		290,000			290,000
SUBTOTAL FOR ADD GRS PAY				290,000			290,000
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12		1,242,745

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			198	27,467,728	198	28,043,098	575,370
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	10,304,713	93	12,108,303	11,803,590
		SUBTOTAL FOR F/T SALARIED	82	10,304,713	93	12,108,303	1,803,590
03 UNSALARIED		031 UNSALARIED		4,790		5,088	298
		SUBTOTAL FOR UNSALARIED		4,790		5,088	298
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654	
		042 LONGEVITY DIFFERENTIAL		23,186		23,186	
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		2,204,911		2,497,905	292,994
		SUBTOTAL FOR ADD GRS PAY		2,357,291		2,650,285	292,994
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
		081 ANNUITY CONTRIBUTIONS		3,273,674		2,788,674	485,000-
		SUBTOTAL FOR FRINGE BENES		3,275,198		2,790,198	485,000-
		SUBTOTAL FOR BUDGET CODE 7120	82	15,941,992	93	17,553,874	1,611,882
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,189,009	20	2,189,009	
		SUBTOTAL FOR F/T SALARIED	20	2,189,009	20	2,189,009	
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
		SUBTOTAL FOR ADD GRS PAY		4,805		4,805	
		SUBTOTAL FOR BUDGET CODE 7121	20	2,193,814	20	2,193,814	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	618,469	9	517,046	101,423-
		SUBTOTAL FOR F/T SALARIED	9	618,469	9	517,046	101,423-

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 7122	9	743,469	9	642,046		101,423-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,231	8	419,231		
		SUBTOTAL FOR F/T SALARIED	8	419,231	8	419,231		
04 ADD GRS PAY		047 OVERTIME		108,000		108,000		
		SUBTOTAL FOR ADD GRS PAY		108,000		108,000		
		SUBTOTAL FOR BUDGET CODE 7124	8	527,231	8	527,231		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,645	7	493,645		
		SUBTOTAL FOR F/T SALARIED	7	493,645	7	493,645		
04 ADD GRS PAY		047 OVERTIME		150,000		150,000		
		SUBTOTAL FOR ADD GRS PAY		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 7126	7	643,645	7	643,645		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	487,765	7	487,765		
		SUBTOTAL FOR F/T SALARIED	7	487,765	7	487,765		
04 ADD GRS PAY		047 OVERTIME		127,500		127,500		
		SUBTOTAL FOR ADD GRS PAY		127,500		127,500		
		SUBTOTAL FOR BUDGET CODE 7128	7	615,265	7	615,265		
BUDGET CODE: 7324 BRIDGE ANTI-ICING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255		
		SUBTOTAL FOR F/T SALARIED	2	209,255	2	209,255		

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EXECUTIVE BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255	
BUDGET CODE: 7800 Ocean Ave Footbridge Multi-Modal Project							
01 F/T SALARIED			2	472,798			2-
SUBTOTAL FOR F/T SALARIED			2	472,798			2-
SUBTOTAL FOR BUDGET CODE 7800			2	472,798			2-
TOTAL FOR BRIDGE REPAIRS/FLAGS			137	21,472,469	146	22,510,130	9
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED			81	5,329,852	81	5,530,994	201,142
SUBTOTAL FOR F/T SALARIED			81	5,329,852	81	5,530,994	201,142
04 ADD GRS PAY				270,108		270,108	
042 LONGEVITY DIFFERENTIAL				19,116		19,116	
043 SHIFT DIFFERENTIAL				95,637		95,637	
045 HOLIDAY PAY				69,980		69,980	
047 OVERTIME				130,891		130,891	
SUBTOTAL FOR ADD GRS PAY				585,732		585,732	
06 FRINGE BENES				20,000		20,000	
SUBTOTAL FOR FRINGE BENES				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 7130			81	5,935,584	81	6,136,726	201,142
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			81	5,935,584	81	6,136,726	201,142

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN					
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	865,703	9	884,005
SUBTOTAL FOR F/T SALARIED		9	865,703	9	884,005
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,024		7,024
	042 LONGEVITY DIFFERENTIAL		99,649		99,649
	047 OVERTIME		73,215		73,215
SUBTOTAL FOR ADD GRS PAY			179,888		179,888
SUBTOTAL FOR BUDGET CODE 7207		9	1,045,591	9	1,063,893
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR					
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	3,489,781	29	3,550,440
SUBTOTAL FOR F/T SALARIED		29	3,489,781	29	3,550,440
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		59,562		59,562
	042 LONGEVITY DIFFERENTIAL		60,215		60,215
	047 OVERTIME		315,242		315,242
SUBTOTAL FOR ADD GRS PAY			435,019		435,019
SUBTOTAL FOR BUDGET CODE 7208		29	3,924,800	29	3,985,459
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI		38	4,970,391	38	5,049,352

RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING

BUDGET CODE: 7300 BRIDGE CONSTRUCTION
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

03 UNSALARIED 031 UNSALARIED
 SUBTOTAL FOR UNSALARIED

SUBTOTAL FOR BUDGET CODE 7300

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD					
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	794,791	6	811,809
SUBTOTAL FOR F/T SALARIED		6	794,791	6	811,809
03 UNSALARIED	031 UNSALARIED		8,451		11,113
SUBTOTAL FOR UNSALARIED			8,451		11,113
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580
	042 LONGEVITY DIFFERENTIAL		20,490		20,490
	047 OVERTIME		23,390		23,390
	061 SUPPER MONEY		100		100
SUBTOTAL FOR ADD GRS PAY			44,560		44,560
SUBTOTAL FOR BUDGET CODE 7307		6	847,802	6	867,482
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR					
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	5,710,504	50	5,840,425
SUBTOTAL FOR F/T SALARIED		50	5,710,504	50	5,840,425
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,790		4,790
	042 LONGEVITY DIFFERENTIAL		43,813		43,813
	045 HOLIDAY PAY		3,385		3,385
	047 OVERTIME		175,830		175,830
SUBTOTAL FOR ADD GRS PAY			227,818		227,818
SUBTOTAL FOR BUDGET CODE 7309		50	5,938,322	50	6,068,243
TOTAL FOR ROADWAY BRIDGE ENGINEERING		56	6,786,124	56	6,935,725
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH					
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH					
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,785,388	10	1,817,807
SUBTOTAL FOR F/T SALARIED		10	1,785,388	10	1,817,807
03 UNSALARIED	031 UNSALARIED		10,931		11,785
SUBTOTAL FOR UNSALARIED			10,931		11,785

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
		042 LONGEVITY DIFFERENTIAL		32,819		32,819		
		045 HOLIDAY PAY		2,291		2,291		
		047 OVERTIME		181,381		181,381		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		219,030		219,030		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
		SUBTOTAL FOR FRINGE BENES		700		700		
		SUBTOTAL FOR BUDGET CODE 7400	10	2,016,049	10	2,049,322		33,273
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548		
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548		
04 ADD GRS PAY		047 OVERTIME		80,000		80,000		
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548		
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	57	4,750,597	57	4,783,870		33,273
TOTAL FOR BUREAU OF BRIDGES								
			734	88,896,064	743	91,447,636	9	2,551,572

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	734	88,896,064	743	91,447,636	2,551,572
FINANCIAL PLAN SAVINGS					
APPROPRIATION	734	88,896,064	743	91,447,636	2,551,572

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,193,738		52,651,850	2,458,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		26,735,251		27,391,543	656,292
STATE		4,121,286		3,648,488	472,798-
FEDERAL - C.D.					
FEDERAL - OTHER		7,000,059		6,898,636	101,423-
INTRA-CITY SALES		845,730		857,119	11,389
TOTAL		88,896,064		91,447,636	2,551,572

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	95,095- 95,095	1	95,095	95,095
1002C	ADM MANAGER-NON-MGRL	79,496-160,608	23	100,031	2,300,719
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	119,530-133,606	2	126,568	253,136
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	102,082-137,311	2	119,697	239,393
10015	ADMINISTRATIVE ENGINEER	160,181-256,774	24	184,125	4,419,011
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	115,966-164,561	50	137,473	6,873,646
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,020-126,977	5	101,783	508,917
83008	ADMINISTRATIVE PROJECT MANAGER	169,595-178,051	3	173,005	519,014
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,466-149,952	21	122,688	2,576,454
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,541-140,010	7	135,487	948,410
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	168,841-168,841	1	168,841	168,841
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	104,636-123,761	4	111,383	445,533
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	152,807-201,432	2	177,120	354,239
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	152,139-163,932	3	157,690	473,071
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	122,086-129,230	9	125,267	1,127,399
90692	ASSISTANT CITY HIGHWAY REPAIRER	61,441- 61,441	6	61,441	368,646
20210	ASSISTANT CIVIL ENGINEER	73,878- 96,396	54	86,164	4,652,852
20310	ASSISTANT ELECTRICAL ENGINEER	79,788- 89,960	4	87,204	348,815
20410	ASSISTANT MECHANICAL ENGINEER	89,960- 89,960	1	89,960	89,960
22306	ASSISTANT TRANSPORTATION SPECIALIST	70,075- 70,075	1	70,075	70,075
22427	ASSOCIATE PROJECT MANAGER	87,767-127,709	17	99,751	1,695,762
12627	ASSOCIATE STAFF ANALYST	92,708-114,185	6	99,856	599,137
92205	BRICKLAYER	115,521-115,521	1	115,521	115,521
91110	BRIDGE OPERATOR	40,561- 73,214	66	55,603	3,669,825
91805	BRIDGE PAINTER	116,069-116,069	32	116,069	3,714,218
92310	BRIDGE REPAIRER AND RIVETER	110,340-110,340	37	110,340	4,082,565
92005	CARPENTER	104,102-104,102	10	104,102	1,041,025
92210	CEMENT MASON	102,129-102,129	4	102,129	408,517
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	152,480-152,480	1	152,480	152,480
22122	CITY PLANNER	124,678-127,048	2	125,863	251,726
40523	CITY TAX AUDITOR	85,762- 85,762	2	85,762	171,524
20215	CIVIL ENGINEER	87,701-137,651	34	114,942	3,908,019
20202	CIVIL ENGINEERING INTERN	66,546- 66,703	4	66,585	266,341
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,810- 58,526	4	54,097	216,389
56057	COMMUNITY ASSOCIATE	60,766- 60,766	1	60,766	60,766
56058	COMMUNITY COORDINATOR	73,693- 73,693	1	73,693	73,693
13620	COMPUTER AIDE-NON-SPVR	66,999- 66,999	1	66,999	66,999
13632	COMPUTER SPECIALIST (SOFTWARE)	104,093-106,120	4	105,595	422,379
34202	CONSTRUCTION PROJECT MANAGER	81,266-121,595	11	96,376	1,060,134
13633	CYBER SECURITY ANALYST	101,618-101,618	1	101,618	101,618
91717	ELECTRICIAN	125,533-125,533	21	125,533	2,636,197

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20113	ENGINEERING TECHNICIAN	73,878- 73,878	1	73,878	73,878
92406	HIGHWAY REPAIRER	115,446-115,446	45	115,446	5,195,048
31305	INDUSTRIAL HYGIENIST	78,445- 78,445	1	78,445	78,445
95710	IT PROJECT SPECIALIST	147,519-147,519	1	147,519	147,519
20415	MECHANICAL ENGINEER	106,035-106,035	1	106,035	106,035
91210	MOTOR GRADER OPERATOR	139,522-139,522	1	139,522	139,522
11702	OFFICE MACHINE AIDE	42,619- 42,619	1	42,619	42,619
91628	OILER	144,991-144,991	13	144,991	1,884,879
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 83,841	6	71,506	429,033
12158	PROCUREMENT ANALYST	72,046- 89,062	2	80,554	161,108
22426	PROJECT MANAGER	73,878- 96,396	3	84,719	254,158
22425	PROJECT MANAGER INTERN#	62,726- 66,703	4	64,715	258,858
10252	SECRETARY	53,894- 70,832	2	62,363	124,726
12626	STAFF ANALYST	80,856- 87,336	3	84,397	253,191
91644	STATIONARY ENGINEER	154,303-154,303	1	154,303	154,303
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	164,106-164,106	1	164,106	164,106
92271	SUPERVISOR BRICKLAYER	128,511-128,511	2	128,511	257,022
91871	SUPERVISOR BRIDGE PAINTER	132,640-132,640	6	132,640	795,841
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	121,000-121,000	4	121,000	483,998
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	5	135,198	675,990
92472	SUPERVISOR HIGHWAY REPAIRER	121,229-121,229	15	121,229	1,818,439
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	1	139,522	139,522
22316	TRANSPORTATION SPECIALIST	72,010-107,108	8	84,459	675,675
TOTAL FOR OBJECT 001			613		66,193,083

POSITION SCHEDULE FOR U/A 006			613		66,193,083
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			130		14,037,685
TOTAL FOR U/A 006			743		80,230,768

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			298,261				298,261-
SUBTOTAL FOR SUPPLYS&MATL					298,261				298,261-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			382,739				382,739-
SUBTOTAL FOR CNTRCTL SVCS					382,739				382,739-
SUBTOTAL FOR BUDGET CODE 7010					681,000				681,000-
TOTAL FOR DEPUTY COMMISSIONER ADMIN					681,000				681,000-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: BQE0 BQE Central; PJID 841 HBKBQE									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			252,000				252,000-
SUBTOTAL FOR CNTRCTL SVCS					252,000				252,000-
SUBTOTAL FOR BUDGET CODE BQE0					252,000				252,000-
BUDGET CODE: BQE1 BQE North/South; City Funds									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			100,000			600,000	500,000
SUBTOTAL FOR SUPPLYS&MATL					100,000			600,000	500,000
SUBTOTAL FOR BUDGET CODE BQE1					100,000			600,000	500,000
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,900			6,900	
		100 SUPPLIES + MATERIALS - GENERAL			5,364			40,000	34,636
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400	
		110 FOOD & FORAGE SUPPLIES			720				720-
		117 POSTAGE			200			200	
		169 MAINTENANCE SUPPLIES			28,500			500	28,000-
		199 DATA PROCESSING SUPPLIES			87,040			25,000	62,040-
SUBTOTAL FOR SUPPLYS&MATL					129,124			73,000	56,124-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						9,700	9,700
		302 TELECOMMUNICATIONS EQUIPMENT						2,000	2,000
		314 OFFICE FURITURE			10,000			10,000	
		315 OFFICE EQUIPMENT			2,000			12,000	10,000
		332 PURCH DATA PROCESSING EQUIPT			42,626			25,000	17,626-
		337 BOOKS-OTHER			807			4,807	4,000
		SUBTOTAL FOR PROPTY&EQUIP			55,433			63,507	8,074
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500			4,500	4,000
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			31,964			43,304	11,340
		417 ADVERTISING			112,836			45,000	67,836-
		451 NON OVERNIGHT TRVL EXP-GENERAL			580			10,000	9,420
		452 NON OVERNIGHT TRVL EXP-SPECIAL			9,420			10,000	580
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			18,000			8,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR			175,300			122,804	52,496-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		10,000	4		10,000	
		608 MAINT & REP GENERAL	1			1		6,000	6,000
		612 OFFICE EQUIPMENT MAINTENANCE	5			5		10,000	10,000
		613 DATA PROCESSING EQUIPMENT						10,000	10,000
		615 PRINTING CONTRACTS	3			3		20,000	20,000
		622 TEMPORARY SERVICES				1		25,000	25,000
		633 TRANSPORTATION EXPENDITURES	1		2,374	1		7,000	4,626
		671 TRAINING PRGM CITY EMPLOYEES	6		10,000	6		10,000	
		684 PROF SERV COMPUTER SERVICES						26,000	26,000
		686 PROF SERV OTHER	2		20,000	2		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	22		42,374	23		144,000	101,626
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			3,000			3,000	
		794 TRAINING CITY EMPLOYEES			13,000			13,000	
		SUBTOTAL FOR FXD MIS CHGS			16,000			16,000	
		SUBTOTAL FOR BUDGET CODE 7000	22		418,231	23		419,311	1,080
BUDGET CODE:	7135	Bridges Preventive Maintenance Managemen							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			651,000				651,000-
		SUBTOTAL FOR CNTRCTL SVCS			651,000				651,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7135				651,000			651,000-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			22	1,421,231	23	1,019,311	1 401,920-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,343,349	1	4,000,000	343,349-
		676 MAINT & OPER OF INFRASTRUCTURE		47,950			47,950-
		683 PROF SERV ENGINEER & ARCHITECT		1,090,879			1,090,879-
SUBTOTAL FOR CNTRCTL SVCS			1	5,482,178	1	4,000,000	1,482,178-
SUBTOTAL FOR BUDGET CODE 7102			1	5,482,178	1	4,000,000	1,482,178-
BUDGET CODE: 7107 Parks Bridge Repairs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,000			123,000-
		608 MAINT & REP GENERAL		877,000		1,000,000	123,000
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 7107				1,000,000		1,000,000	
BUDGET CODE: 7108 Park Bridge Inspections							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		516,332			516,332-
SUBTOTAL FOR CNTRCTL SVCS				516,332			516,332-
SUBTOTAL FOR BUDGET CODE 7108				516,332			516,332-
BUDGET CODE: 7109 PREVENTATIVE MAINTENANCE - CTL MATCH							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,765,990		1,733,526	32,464-
SUBTOTAL FOR CNTRCTL SVCS				1,765,990		1,733,526	32,464-
SUBTOTAL FOR BUDGET CODE 7109				1,765,990		1,733,526	32,464-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,900			3,900	
		100 SUPPLIES + MATERIALS - GENERAL			2,906			8,906	6,000
		101 PRINTING SUPPLIES			200			200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			10,000	
		169 MAINTENANCE SUPPLIES			280,000				280,000-
		199 DATA PROCESSING SUPPLIES			4,617			8,000	3,383
SUBTOTAL FOR SUPPLYS&MATL					301,623			31,006	270,617-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		305 MOTOR VEHICLES			3,000			18,000	15,000
		314 OFFICE FURITURE			4,000			4,000	
		315 OFFICE EQUIPMENT			2,500			2,500	
		332 PURCH DATA PROCESSING EQUIPT						20,000	20,000
		337 BOOKS-OTHER						3,500	3,500
SUBTOTAL FOR PROPTY&EQUIP					11,500			55,000	43,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			34,000			34,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			16,000			1,000	15,000-
SUBTOTAL FOR OTHR SER&CHR					54,000			39,000	15,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		470,600	1		500,000	29,400
		608 MAINT & REP GENERAL	5		1,467,000	5		2,588,000	1,121,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1		89,299	1		253,000	163,701
		683 PROF SERV ENGINEER & ARCHITECT			36,413				36,413-
		684 PROF SERV COMPUTER SERVICES			157,288				157,288-
SUBTOTAL FOR CNTRCTL SVCS					8		8	3,342,500	1,120,400
SUBTOTAL FOR BUDGET CODE 7110					8		8	3,467,506	878,283
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			16,000			54,000	38,000
		100 SUPPLIES + MATERIALS - GENERAL			425,921			732,605	306,684
		105 AUTOMOTIVE SUPPLIES & MATERIAL			29,832			38,832	9,000
		169 MAINTENANCE SUPPLIES			131,500			38,500	93,000-
		170 CLEANING SUPPLIES			17,450				17,450-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			1,300			2,500	1,200
		SUBTOTAL FOR SUPPLYS&MATL			622,003			866,437	244,434
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			70,000			34,000	36,000-
		302 TELECOMMUNICATIONS EQUIPMENT			6,535			1,600	4,935-
		305 MOTOR VEHICLES			1,040,000			9,000	1,031,000-
		315 OFFICE EQUIPMENT			1,685			1,500	185-
		332 PURCH DATA PROCESSING EQUIPT						3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP			1,118,220			49,100	1,069,120-
40	OTHR SER&CHR	403 OFFICE SERVICES			750			600	150-
		412 RENTALS OF MISC.EQUIP			225,842			59,022	166,820-
		499 OTHER EXPENSES - GENERAL			274,351			1,006,994	732,643
		SUBTOTAL FOR OTHR SER&CHR			500,943			1,066,616	565,673
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		17,000	2		17,000	
		607 MAINT & REP MOTOR VEH EQUIP			9,000				9,000-
		608 MAINT & REP GENERAL	1		20,400	1		32,000	11,600
		615 PRINTING CONTRACTS			2,005				2,005-
		624 CLEANING SERVICES			500			1,000	500
		671 TRAINING PRGM CITY EMPLOYEES			12,500			2,500	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		61,405	3		52,500	8,905-
70	FXD MIS CHGS	701 TAXES AND LICENSES			3,000			3,000	
		794 TRAINING CITY EMPLOYEES			150				150-
		SUBTOTAL FOR FXD MIS CHGS			3,150			3,000	150-
		SUBTOTAL FOR BUDGET CODE 7111	3		2,305,721	3		2,037,653	268,068-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,000			40,000	
		169 MAINTENANCE SUPPLIES			31,000			31,000	
		SUBTOTAL FOR SUPPLYS&MATL			71,000			71,000	
		SUBTOTAL FOR BUDGET CODE 7112			71,000			71,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,500			10,500	
		100 SUPPLIES + MATERIALS - GENERAL			90,190			110,280	20,090

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		110 FOOD & FORAGE SUPPLIES			700				700-
		169 MAINTENANCE SUPPLIES			206,700			127,000	79,700-
		170 CLEANING SUPPLIES			3,000			25,000	22,000
		199 DATA PROCESSING SUPPLIES			1,000			3,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			312,090			275,780	36,310-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			16,000			20,000	4,000
		314 OFFICE FURITURE			3,500			3,500	
		315 OFFICE EQUIPMENT			3,500				3,500-
		319 SECURITY EQUIPMENT						1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT						3,000	3,000
		337 BOOKS-OTHER						1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP			23,000			28,700	5,700
40		OTHR SER&CHR							
		403 OFFICE SERVICES			100				100-
		412 RENTALS OF MISC.EQUIP			39,490			59,200	19,710
		417 ADVERTISING			1,000			1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,100			9,600	7,500
		454 OVERNIGHT TRVL EXP-SPECIAL						5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR			42,690			74,800	32,110
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			7,500			21,500	14,000
		608 MAINT & REP GENERAL		1	5,500		1	10,500	5,000
		615 PRINTING CONTRACTS			2,005				2,005-
		624 CLEANING SERVICES						1,500	1,500
		683 PROF SERV ENGINEER & ARCHITECT			30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	45,005		1	33,500	11,505-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES						3,000	3,000
		SUBTOTAL FOR FXD MIS CHGS						3,000	3,000
		SUBTOTAL FOR BUDGET CODE 7116		1	422,785		1	415,780	7,005-
		BUDGET CODE: 7131 DEP Repairs							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000	
		SUBTOTAL FOR BUDGET CODE 7131			20,000			20,000	

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
	SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
	SUBTOTAL FOR BUDGET CODE 7132		3,000,000		3,000,000		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING		13	17,173,229	13	15,745,465		1,427,764-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
10 SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		75,000		75,000		
	856001 10F MOTOR VEHICLE FUEL						
	856001 10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
	100 SUPPLIES + MATERIALS - GENERAL		196,487		95,237		101,250-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		14,000		5,000		9,000-
	106 MOTOR VEHICLE FUEL		50,000		50,000		
	109 FUEL OIL		2,000		2,000		
	169 MAINTENANCE SUPPLIES		194,857		59,857		135,000-
	170 CLEANING SUPPLIES		750		500		250-
	199 DATA PROCESSING SUPPLIES				5,500		5,500
	SUBTOTAL FOR SUPPLYS&MATL		606,994		366,994		240,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,500		235,000		199,500
	302 TELECOMMUNICATIONS EQUIPMENT		59		3,096		3,037
	305 MOTOR VEHICLES		60,000		60,000		
	314 OFFICE FURITURE		1,800		1,800		
	315 OFFICE EQUIPMENT		50		1,750		1,700
	319 SECURITY EQUIPMENT		200		5,200		5,000
	332 PURCH DATA PROCESSING EQUIPT				2,500		2,500
	337 BOOKS-OTHER				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP		97,609		310,346		212,737
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		500		
	403 OFFICE SERVICES		11,000		1,000		10,000-
	412 RENTALS OF MISC.EQUIP		164,250		393,200		228,950
	454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
	SUBTOTAL FOR OTHR SER&CHR		175,900		394,850		218,950

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,150,000		2,150,000
		602 TELECOMMUNICATIONS MAINT	2	300	2	300		
		607 MAINT & REP MOTOR VEH EQUIP	1	10,100	1	100		10,000-
		608 MAINT & REP GENERAL	5	37,900	5	28,400		9,500-
		624 CLEANING SERVICES	1	135,286	1	135,286		
		671 TRAINING PRGM CITY EMPLOYEES	5		5	1,000		1,000
		683 PROF SERV ENGINEER & ARCHITECT		239,250				239,250-
		SUBTOTAL FOR CNTRCTL SVCS	14	422,836	14	2,315,086		1,892,250
		SUBTOTAL FOR BUDGET CODE 7120	14	1,303,339	14	3,387,276		2,083,937
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		66,000		49,000-
		169 MAINTENANCE SUPPLIES		385,000		384,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000		450,000		50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				50,000		50,000
		SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,650		32,800		20,150
		169 MAINTENANCE SUPPLIES		24,000		44,000		20,000
		199 DATA PROCESSING SUPPLIES		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,650		76,800		150
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		548,200		548,200		
		SUBTOTAL FOR CNTRCTL SVCS		548,200		548,200		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		150				150-
		SUBTOTAL FOR FXD MIS CHGS		150				150-
		SUBTOTAL FOR BUDGET CODE 7122		625,000		625,000		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,800		32,800		1,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		169 MAINTENANCE SUPPLIES			44,000			44,000	
		170 CLEANING SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			76,800			76,800	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			44,000			44,000	
		SUBTOTAL FOR PROPTY&EQUIP			44,000			44,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,043,200			4,043,200	
		608 MAINT & REP GENERAL			16,000			16,000	
		SUBTOTAL FOR CNTRCTL SVCS			4,059,200			4,059,200	
		SUBTOTAL FOR BUDGET CODE 7124			4,180,000			4,180,000	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000			30,000	10,000
		169 MAINTENANCE SUPPLIES			35,600			25,600	10,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,600			55,600	
30	PROPTY&EQUIP	337 BOOKS-OTHER			4,000			4,000	
		SUBTOTAL FOR PROPTY&EQUIP			4,000			4,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			288,977			390,400	101,423
		SUBTOTAL FOR CNTRCTL SVCS			288,977			390,400	101,423
		SUBTOTAL FOR BUDGET CODE 7126			348,577			450,000	101,423
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,300			32,800	28,500
		169 MAINTENANCE SUPPLIES			16,442			44,000	27,558
		SUBTOTAL FOR SUPPLYS&MATL			20,742			76,800	56,058
40	OTHR SER&CHR	417 ADVERTISING			44,000			44,000	
		SUBTOTAL FOR OTHR SER&CHR			44,000			44,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			989,167			989,167	
		676 MAINT & OPER OF INFRASTRUCTURE			56,058				56,058-
		SUBTOTAL FOR CNTRCTL SVCS			1,045,225			989,167	56,058-
		SUBTOTAL FOR BUDGET CODE 7128			1,109,967			1,109,967	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7162 SAMP - Bridges							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,336		141,220		133,884
	170 CLEANING SUPPLIES		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL		107,336		141,220		33,884
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,884				33,884-
	SUBTOTAL FOR PROPTY&EQUIP		33,884				33,884-
	SUBTOTAL FOR BUDGET CODE 7162		141,220		141,220		
BUDGET CODE: 7175 NYSE Security Barriers							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		250,000		250,000		
	SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
	SUBTOTAL FOR BUDGET CODE 7175		250,000		250,000		
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,048,000				1,048,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400		
	169 MAINTENANCE SUPPLIES				1,000,000		1,000,000
	SUBTOTAL FOR SUPPLYS&MATL		1,058,400		1,010,400		48,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				48,000		48,000
	SUBTOTAL FOR PROPTY&EQUIP				48,000		48,000
	SUBTOTAL FOR BUDGET CODE 7324		1,058,400		1,058,400		
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		170,540				170,540-
	SUBTOTAL FOR SUPPLYS&MATL		170,540				170,540-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		23,047		2,266,474		2,243,427
	SUBTOTAL FOR OTHR SER&CHR		23,047		2,266,474		2,243,427
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		428,612				428,612-
	684 PROF SERV COMPUTER SERVICES		1,644,275				1,644,275-

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,072,887			2,072,887-
SUBTOTAL FOR BUDGET CODE 7900				2,266,474		2,266,474	
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	11,782,977	14	13,968,337	2,185,360
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
	100 SUPPLIES + MATERIALS - GENERAL		51,929		7,729		44,200-
	105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
	169 MAINTENANCE SUPPLIES		10,000		38,000		28,000
	199 DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL				71,929		57,729	14,200-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,000		58,000		
	302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
	305 MOTOR VEHICLES		5,182		30,000		24,818
	314 OFFICE FURITURE		3,500		3,500		
	315 OFFICE EQUIPMENT		1,400		1,400		
	332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				73,082		100,900	27,818
40 OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000		
	412 RENTALS OF MISC.EQUIP		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				7,000		7,000	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,818				24,818-
	602 TELECOMMUNICATIONS MAINT	1		1	2,000		2,000
	608 MAINT & REP GENERAL	2	3,500	2	3,500		
	612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		
	624 CLEANING SERVICES	3	8,000	3	8,000		
	671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
	684 PROF SERV COMPUTER SERVICES		18,000				18,000-
SUBTOTAL FOR CNTRCTL SVCS			8	57,318	8	16,500	40,818-
SUBTOTAL FOR BUDGET CODE 7130			8	209,329	8	182,129	27,200-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	CNRCT

TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8		209,329	8		182,129		27,200
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING										
BUDGET CODE: 7200 BRIDGE DESIGN										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		100 SUPPLIES + MATERIALS - GENERAL			9,721			15,813		6,092
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		169 MAINTENANCE SUPPLIES			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			33,400			33,400		
		SUBTOTAL FOR SUPPLYS&MATL			57,121			63,213		6,092
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,600			3,600		
		332 PURCH DATA PROCESSING EQUIPT			5,000			25,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP			8,600			28,600		20,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			32,000			37,000		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000		
		453 OVERNIGHT TRVL EXP-GENERAL			9,000			9,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000		
		499 OTHER EXPENSES - GENERAL			37,500			37,500		
		SUBTOTAL FOR OTHR SER&CHR			90,500			95,500		5,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			24,000			550,000		526,000
		608 MAINT & REP GENERAL	2		2,000	2		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE			7,000			12,000		5,000
		613 DATA PROCESSING EQUIPMENT			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		43,000	2		574,000		531,000
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			8,000			8,000		
		SUBTOTAL FOR FXD MIS CHGS			8,000			8,000		
SUBTOTAL FOR BUDGET CODE 7200			2		207,221	2		769,313		562,092

BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,720			12,300	7,580
		117 POSTAGE						1,000	1,000
		199 DATA PROCESSING SUPPLIES			100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL			104,720			13,300	91,420-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						9,700	9,700
		305 MOTOR VEHICLES			35,000			35,000	
		314 OFFICE FURITURE			8,500			8,500	
		315 OFFICE EQUIPMENT						5,250	5,250
		332 PURCH DATA PROCESSING EQUIPT			874			16,800	15,926
		337 BOOKS-OTHER			530			10,000	9,470
		338 LIBRARY BOOKS						5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP			44,904			90,250	45,346
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			55,126			30,000	25,126-
		431 LEASING OF MISC EQUIP						12,000	12,000
		SUBTOTAL FOR OTHR SER&CHR			55,126			42,000	13,126-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	6			6		10,000	10,000
		613 DATA PROCESSING EQUIPMENT	5			5		10,000	10,000
		615 PRINTING CONTRACTS						35,000	35,000
		671 TRAINING PRGM CITY EMPLOYEES	3		275	3		4,475	4,200
		SUBTOTAL FOR CNTRCTL SVCS	14		275	14		59,475	59,200
		SUBTOTAL FOR BUDGET CODE 7208	14		205,025	14		205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16		412,246	16		974,338	562,092
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			7,000			7,000	
		100 SUPPLIES + MATERIALS - GENERAL			1,028			3,941	2,913
		SUBTOTAL FOR SUPPLYS&MATL			8,028			10,941	2,913
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						2,100	2,100
		302 TELECOMMUNICATIONS EQUIPMENT						1,100	1,100
		SUBTOTAL FOR PROPTY&EQUIP						3,200	3,200

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		21,000	18,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR				2,200		27,000	24,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,200	1,200
		608 MAINT & REP GENERAL	1		1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	1,000	1,000
		683 PROF SERV ENGINEER & ARCHITECT		66,000			66,000-
SUBTOTAL FOR CNTRCTL SVCS				6	66,000	4,200	61,800-
SUBTOTAL FOR BUDGET CODE 7300				6	76,228	45,341	30,887-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL						44,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
SUBTOTAL FOR PROPTY&EQUIP					88,000	88,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR					30,000	28,000	2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				1	3,000	3,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,000	2,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
	SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000		
	TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	241,228	7	210,341		30,887-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10 SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
	100 SUPPLIES + MATERIALS - GENERAL		5,861		18,861		13,000
	101 PRINTING SUPPLIES		500		500		
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
	117 POSTAGE		100		100		
	169 MAINTENANCE SUPPLIES		7,300		7,300		
	199 DATA PROCESSING SUPPLIES		145,900		10,900		135,000-
	SUBTOTAL FOR SUPPLY&MATL		172,961		50,961		122,000-
30 PROPTY&EQUIP	314 OFFICE FURITURE		6,000		6,000		
	319 SECURITY EQUIPMENT		500		500		
	332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
	337 BOOKS-OTHER		1,300		1,300		
	SUBTOTAL FOR PROPTY&EQUIP		9,800		9,800		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
	403 OFFICE SERVICES		1,000		1,000		
	412 RENTALS OF MISC.EQUIP		95,500		95,500		
	451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
	499 OTHER EXPENSES - GENERAL				200,000		200,000
	SUBTOTAL FOR OTHR SER&CHR		105,600		305,600		200,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	106,961	8	118,961		12,000
	608 MAINT & REP GENERAL	2	19,020	2	16,000		3,020-
	612 OFFICE EQUIPMENT MAINTENANCE	2	506	2	13,000		12,494
	613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		624 CLEANING SERVICES	2		2	27,000	27,000
		671 TRAINING PRGM CITY EMPLOYEES	4	84,100	4	6,000	78,100-
		683 PROF SERV ENGINEER & ARCHITECT	1	70,019	1	106,039	36,020
		684 PROF SERV COMPUTER SERVICES	1		1	50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS	23	282,106	23	338,500	56,394
		SUBTOTAL FOR BUDGET CODE 7400	23	570,467	23	704,861	134,394
BUDGET CODE: 7402 Bridge Inspections							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000	40,000
		314 OFFICE FURITURE		9,560		58,560	49,000
		332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
		SUBTOTAL FOR PROPTY&EQUIP		9,560		114,560	105,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		57,040		57,040	
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,400	4,400
		SUBTOTAL FOR OTHR SER&CHR		57,040		61,440	4,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		276,446		167,446	109,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	424,554	1	424,154	400-
		SUBTOTAL FOR CNTRCTL SVCS	1	701,000	1	591,600	109,400-
		SUBTOTAL FOR BUDGET CODE 7402	1	767,600	1	767,600	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,338,067	24	1,472,461	134,394
		TOTAL FOR BUREAU OF BRIDGES - OTPS	104	33,259,307	105	33,572,382	313,075

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223,500	33,259,307	261,500	33,572,382	313,075
FINANCIAL PLAN SAVINGS		192,486		192,486	
APPROPRIATION		33,451,793		33,764,868	313,075

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,360,494		16,221,656	2,861,162
OTHER CATEGORICAL		250,000		250,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		6,194,398		4,712,220	1,482,178-
FEDERAL - C.D.					
FEDERAL - OTHER		11,740,544		11,190,967	549,577-
INTRA-CITY SALES		1,536,332		1,020,000	516,332-
TOTAL		33,451,793		33,764,868	313,075

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,449			3,040	2,409-
		110 FOOD & FORAGE SUPPLIES			345				345-
		117 POSTAGE						500	500
		169 MAINTENANCE SUPPLIES						100	100
		170 CLEANING SUPPLIES						100	100
		199 DATA PROCESSING SUPPLIES			25,524			10,800	14,724-
SUBTOTAL FOR SUPPLYS&MATL					31,318			14,540	16,778-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,995				1,995-
		332 PURCH DATA PROCESSING EQUIPT			21,793				21,793-
		337 BOOKS-OTHER			52,914			107,800	54,886
SUBTOTAL FOR PROPTY&EQUIP					76,702			107,800	31,098
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			330,000			170,000	160,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			86,350			100	86,250-
		412 RENTALS OF MISC.EQUIP			8,514			18,000	9,486
		417 ADVERTISING			250,000			250,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,396			3,500	8,896-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,421			14,000	6,579
SUBTOTAL FOR OTHR SER&CHR					694,681			455,600	239,081-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		83,351	5		6,301	77,050
		602 TELECOMMUNICATIONS MAINT	1			1		400	400
		608 MAINT & REP GENERAL	2			2		500	500
		612 OFFICE EQUIPMENT MAINTENANCE						15,100	15,100
		615 PRINTING CONTRACTS			2,038				2,038-
		671 TRAINING PRGM CITY EMPLOYEES			26,300				26,300-
		686 PROF SERV OTHER			20,001			7,000	13,001-
SUBTOTAL FOR CNTRCTL SVCS			8		131,690	8		29,301	102,389-
SUBTOTAL FOR BUDGET CODE 1000			8		934,391	8		607,241	327,150-
BUDGET CODE: 1008 E-Bike Exchange Program									
40 OTHR SER&CHR		417 ADVERTISING			181,081				181,081-
SUBTOTAL FOR OTHR SER&CHR					181,081				181,081-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,699,000			1,699,000-
		684 PROF SERV COMPUTER SERVICES		100,000			100,000-
		686 PROF SERV OTHER		19,919			19,919-
		SUBTOTAL FOR CNTRCTL SVCS		1,818,919			1,818,919-
		SUBTOTAL FOR BUDGET CODE 1008		2,000,000			2,000,000-
BUDGET CODE: 1014 Media							
40 OTHR SER&CHR		417 ADVERTISING		5,360,000		5,960,000	600,000
		SUBTOTAL FOR OTHR SER&CHR		5,360,000		5,960,000	600,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		600,000			600,000-
		686 PROF SERV OTHER		1,000,000		3,000,000	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS		1,600,000		3,000,000	1,400,000
		SUBTOTAL FOR BUDGET CODE 1014		6,960,000		8,960,000	2,000,000
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				920	920
		101 PRINTING SUPPLIES				380	380
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES				300	300
		SUBTOTAL FOR SUPPLYS&MATL				1,800	1,800
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		SUBTOTAL FOR OTHR SER&CHR				200	200
		SUBTOTAL FOR BUDGET CODE 1180				2,000	2,000
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		3,000		5,000	2,000
		199 DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		28,000		5,000	23,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		62,000		60,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR		62,000		60,000	2,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		105,200		105,200	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		613 DATA PROCESSING EQUIPMENT		2,046		3,000	954
		684 PROF SERV COMPUTER SERVICES		1,999		15,000	13,001
		SUBTOTAL FOR CNTRCTL SVCS		109,245		123,200	13,955
		SUBTOTAL FOR BUDGET CODE 1600		199,245		188,200	11,045-
BUDGET CODE: 1610 LEARNING CENTER							
40	OTHR	SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		217,514		28,824	188,690-
		SUBTOTAL FOR OTHR SER&CHR		217,514		28,824	188,690-
60	CNTRCTL	SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,122,800		876,000	246,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,122,800		876,000	246,800-
70	FXD	MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		100,000		100,000	
		SUBTOTAL FOR FXD MIS CHGS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1610		1,440,314		1,004,824	435,490-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	11,533,950	8	10,762,265	771,685-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL				13,873	13,873
		169 MAINTENANCE SUPPLIES				12,000	12,000
		199 DATA PROCESSING SUPPLIES		553,216		304,000	249,216-
		SUBTOTAL FOR SUPPLY&MATL		553,216		329,873	223,343-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				61,920	61,920
		302 TELECOMMUNICATIONS EQUIPMENT		6,891		22,650	15,759
		332 PURCH DATA PROCESSING EQUIPT				38,500	38,500
		SUBTOTAL FOR PROPTY&EQUIP		6,891		123,070	116,179
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,616,409		1,616,409	
		400 CONTRACTUAL SERVICES-GENERAL		577		98,464	97,887
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		26,323			26,323-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			1,645,709		1,717,273		71,564
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		357,598				357,598-
	684 PROF SERV COMPUTER SERVICES	1	521,013	1	987,924		466,911
SUBTOTAL FOR CNTRCTL SVCS		1	878,611	1	987,924		109,313
SUBTOTAL FOR BUDGET CODE 1200		1	3,084,427	1	3,158,140		73,713
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				212,000		212,000
SUBTOTAL FOR SUPPLYS&MATL					212,000		212,000
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,136				8,136-
SUBTOTAL FOR PROPTY&EQUIP			8,136				8,136-
40 OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		901,238		901,238		
SUBTOTAL FOR OTHR SER&CHR			901,238		901,238		
SUBTOTAL FOR BUDGET CODE 1201			909,374		1,113,238		203,864
BUDGET CODE: 1299 Expense Payments for Capital Projects IT							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		308,214		1,000,000		691,786
SUBTOTAL FOR OTHR SER&CHR			308,214		1,000,000		691,786
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		35,568				35,568-
SUBTOTAL FOR CNTRCTL SVCS			35,568				35,568-
SUBTOTAL FOR BUDGET CODE 1299			343,782		1,000,000		656,218
TOTAL FOR DEPUTY COMMISSIONER ADMIN		1	4,337,583	1	5,271,378		933,795
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,518		7,651		867-
	105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES				10,770	10,770
		SUBTOTAL FOR SUPPLYS&MATL		8,518		18,921	10,403
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT				700	700
		305 MOTOR VEHICLES		42,000		42,000	
		314 OFFICE FURITURE		260			260-
		315 OFFICE EQUIPMENT				750	750
		332 PURCH DATA PROCESSING EQUIPT				13,500	13,500
		337 BOOKS-OTHER				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		42,260		68,950	26,690
40 OTHR SER&CHR		403 OFFICE SERVICES				600	600
		412 RENTALS OF MISC.EQUIP		3,416		7,080	3,664
		417 ADVERTISING		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,071		2,000	1,071-
		SUBTOTAL FOR OTHR SER&CHR		6,987		10,180	3,193
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	3,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES	2		2	2,800	2,800
		683 PROF SERV ENGINEER & ARCHITECT	1		1	100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	8		8	106,800	106,800
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 1210	8	58,365	8	204,851	146,486
BUDGET CODE: 1212 FINANCIAL MANAGEMENT OTHER CATEGORICAL							
40 OTHR SER&CHR		404 TRAVELING EXPENSES		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 1212		30,000			30,000-
BUDGET CODE: 1305 Cool Corridors - Fed							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		174,388			174,388-
		SUBTOTAL FOR CNTRCTL SVCS		174,388			174,388-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1305					174,388			174,388-
TOTAL FOR FINANCIAL MANAGEMENT			8	262,753	8	204,851		57,902-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		7,225		8,051		826
		101 PRINTING SUPPLIES		329		500		171
		199 DATA PROCESSING SUPPLIES				8,450		8,450
SUBTOTAL FOR SUPPLYS&MATL				10,111		19,558		9,447
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
		314 OFFICE FURITURE		934		500		434-
		315 OFFICE EQUIPMENT				600		600
		332 PURCH DATA PROCESSING EQUIPT				1,600		1,600
		337 BOOKS-OTHER				350		350
SUBTOTAL FOR PROPTY&EQUIP				934		5,550		4,616
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,780,770		3,780,770		
		412 RENTALS OF MISC.EQUIP		7,240		12,000		4,760
		414 RENTALS - LAND BLDGS & STRUCTS		638,143		644,834		6,691
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				4,431,283		4,437,734		6,451
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	9		9	800		800
		615 PRINTING CONTRACTS	1		1	1,500		1,500
		619 SECURITY SERVICES		1,703,171		1,703,171		
		622 TEMPORARY SERVICES		10,506				10,506-
		671 TRAINING PRGM CITY EMPLOYEES	3	1,392	3	1,000		392-
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	10,000		5,000
SUBTOTAL FOR CNTRCTL SVCS				15	1,740,069	15	1,717,471	22,598-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1220			15	6,182,397	15	6,180,313		2,084-
BUDGET CODE: 1229 STOA Funding MTA Bus Co Energy								
60	CNTRCTL SVCS	619 SECURITY SERVICES		796,829		796,829		
SUBTOTAL FOR CNTRCTL SVCS				796,829		796,829		
SUBTOTAL FOR BUDGET CODE 1229				796,829		796,829		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,759		6,500		3,741
		199 DATA PROCESSING SUPPLIES				6,000		6,000
SUBTOTAL FOR SUPPLYS&MATL				2,759		12,500		9,741
30	PROPTY&EQUIP	314 OFFICE FURITURE		450		450		
		315 OFFICE EQUIPMENT		2,050		4,050		2,000
		337 BOOKS-OTHER		203,593		132,000		71,593-
SUBTOTAL FOR PROPTY&EQUIP				206,093		136,500		69,593-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		29,575		21,000		8,575-
SUBTOTAL FOR OTHR SER&CHR				29,575		21,000		8,575-
SUBTOTAL FOR BUDGET CODE 1290				238,427		170,000		68,427-
BUDGET CODE: 1291 Telecommunications								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,425		14,000		8,575
SUBTOTAL FOR SUPPLYS&MATL				5,425		14,000		8,575
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,739		7,739		
SUBTOTAL FOR OTHR SER&CHR				7,739		7,739		
SUBTOTAL FOR BUDGET CODE 1291				13,164		21,739		8,575
TOTAL FOR ACCOUNTING MANAGEMENT			15	7,230,817	15	7,168,881		61,936-

RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1230 PERSONNEL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		17,827		21,515		3,688
		110 FOOD & FORAGE SUPPLIES		25,000				25,000-
		199 DATA PROCESSING SUPPLIES		1,705		5,300		3,595
SUBTOTAL FOR SUPPLYS&MATL				46,532		28,815		17,717-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		600		600		
		315 OFFICE EQUIPMENT				800		800
		332 PURCH DATA PROCESSING EQUIPT				13,800		13,800
		337 BOOKS-OTHER		5,125		1,300		3,825-
SUBTOTAL FOR PROPTY&EQUIP				6,725		17,500		10,775
40 OTHR SER&CHR		403 OFFICE SERVICES		300		300		
		407 MAINT & REP OF MOTOR VEH EQUIP		1,550				1,550-
		412 RENTALS OF MISC.EQUIP		56,100		54,000		2,100-
		417 ADVERTISING		16,690				16,690-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,610		2,500		890
SUBTOTAL FOR OTHR SER&CHR				76,550		57,100		19,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
		602 TELECOMMUNICATIONS MAINT				400		400
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,131	15	4,400		269
		615 PRINTING CONTRACTS	1		1	4,000		4,000
		671 TRAINING PRGM CITY EMPLOYEES	1	3,153	1	97,000		93,847
SUBTOTAL FOR CNTRCTL SVCS				17	7,284	17	125,800	118,516
SUBTOTAL FOR BUDGET CODE 1230				17	137,091	17	229,215	92,124
TOTAL FOR PERSONNEL + PAYROLL			17	137,091	17	229,215		92,124
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		700,000				700,000-

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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL			62,200			62,200	
		100 SUPPLIES + MATERIALS - GENERAL			147,459			43,459	104,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			939,962			1,622,428	682,466
		106 MOTOR VEHICLE FUEL			603,908			1,151,027	547,119
		109 FUEL OIL			200			200	
		117 POSTAGE			74				74-
		169 MAINTENANCE SUPPLIES			46,000			46,000	
		170 CLEANING SUPPLIES			13,000				13,000-
		199 DATA PROCESSING SUPPLIES			10,950			15,000	4,050
		SUBTOTAL FOR SUPPLYS&MATL			2,523,753			2,940,314	416,561
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			188,344				188,344-
		305 MOTOR VEHICLES			981,402			981,402	
		314 OFFICE FURITURE			780				780-
		315 OFFICE EQUIPMENT			1,541				1,541-
		319 SECURITY EQUIPMENT			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000	
		337 BOOKS-OTHER			24,397			9,417	14,980-
		SUBTOTAL FOR PROPTY&EQUIP			1,202,464			995,819	206,645-
40 OTHR SER&CHR		403 OFFICE SERVICES			7,000			2,000	5,000-
		412 RENTALS OF MISC.EQUIP			59,500			62,500	3,000
		413 RENTAL-DATA PROCESSING EQUIP			18				18-
		451 NON OVERNIGHT TRVL EXP-GENERAL			490,302			490,303	1
		499 OTHER EXPENSES - GENERAL			30,674			30,674	
		SUBTOTAL FOR OTHR SER&CHR			587,494			585,477	2,017-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		54,982	1			54,982-
		602 TELECOMMUNICATIONS MAINT			2,500			2,500	
		608 MAINT & REP GENERAL	20		166,300	20		20,000	146,300-
		612 OFFICE EQUIPMENT MAINTENANCE						2,000	2,000
		624 CLEANING SERVICES	2		396,122	2		396,122	
		686 PROF SERV OTHER			6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS	23		625,904	23		420,622	205,282-
70 FXD MIS CHGS		701 TAXES AND LICENSES			2,000			2,000	
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 1240	23		4,941,615	23		4,944,232	2,617

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600		
	SUBTOTAL FOR OTHR SER&CHR		75,600		75,600		
	SUBTOTAL FOR BUDGET CODE 1248		75,600		75,600		
TOTAL FOR VEHICLE MAINTENANCE + REPAIR		23	5,017,215	23	5,019,832		2,617
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,047		2,047
	199 DATA PROCESSING SUPPLIES				1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL				3,047		3,047
30 PROPTY&EQUIP	337 BOOKS-OTHER				2,000		2,000
	SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,719		6,660		6,059-
	451 NON OVERNIGHT TRVL EXP-GENERAL				3,315		3,315
	SUBTOTAL FOR OTHR SER&CHR		12,719		9,975		2,744-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	300		300
	671 TRAINING PRGM CITY EMPLOYEES	2		2	9,000		9,000
	683 PROF SERV ENGINEER & ARCHITECT		114,821				114,821-
	SUBTOTAL FOR CNTRCTL SVCS	3	114,821	3	9,300		105,521-
	SUBTOTAL FOR BUDGET CODE 1260	3	127,540	3	24,322		103,218-
TOTAL FOR ENGINEERING PRE-AUDITS		3	127,540	3	24,322		103,218-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		

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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			36,328			78,087	41,759
		101 PRINTING SUPPLIES						1,000	1,000
		106 MOTOR VEHICLE FUEL			20,000			20,000	
		109 FUEL OIL			16,618			7,840	8,778-
		110 FOOD & FORAGE SUPPLIES			280				280-
		117 POSTAGE						75,000	75,000
		169 MAINTENANCE SUPPLIES			1,249,629			207,689	1,041,940-
		170 CLEANING SUPPLIES			212			212	
		199 DATA PROCESSING SUPPLIES			308,455			221,000	87,455-
		SUBTOTAL FOR SUPPLYS&MATL			1,732,522			711,828	1,020,694-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			259,517			104,100	155,417-
		314 OFFICE FURITURE			323,291			107,100	216,191-
		319 SECURITY EQUIPMENT			62,409			15,000	47,409-
		332 PURCH DATA PROCESSING EQUIPT			101,000			5,000	96,000-
		SUBTOTAL FOR PROPTY&EQUIP			746,217			231,200	515,017-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,000			101,000	98,000
		402 TELEPHONE & OTHER COMMUNICATNS			876			460,174	459,298
		403 OFFICE SERVICES						1,800	1,800
		412 RENTALS OF MISC.EQUIP			15,000			15,000	
		414 RENTALS - LAND BLDGS & STRUCTS			53,300,803			60,238,690	6,937,887
	856001	42C HEAT LIGHT & POWER			5,240,021			5,921,416	681,395
		499 OTHER EXPENSES - GENERAL			2,384,691			235,000	2,149,691-
		SUBTOTAL FOR OTHR SER&CHR			60,944,391			66,973,080	6,028,689
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		881,562	10		1,232,919	351,357
		607 MAINT & REP MOTOR VEH EQUIP			29,201				29,201-
		608 MAINT & REP GENERAL	15		302,102	15		175,000	127,102-
		612 OFFICE EQUIPMENT MAINTENANCE	2			2		3,000	3,000
		615 PRINTING CONTRACTS	1			1		2,000	2,000
		619 SECURITY SERVICES	1		5,419,264	1		4,707,220	712,044-
		624 CLEANING SERVICES	3		144,636	3		907,523	762,887
		633 TRANSPORTATION EXPENDITURES	1		500	1		5,500	5,000
		671 TRAINING PRGM CITY EMPLOYEES			37,020			2,045	34,975-
		672 CHARTER SCHOOLS				1		4,000	4,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		39,000	1		39,000	
		686 PROF SERV OTHER	1		5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	35		6,858,285	36		7,083,207	224,922
		SUBTOTAL FOR BUDGET CODE 1270	35		70,281,415	36		74,999,315	4,717,900

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1271 OPERATION SUPPORT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
	170 CLEANING SUPPLIES		7,564				7,564-
	SUBTOTAL FOR SUPPLYS&MATL		27,564				27,564-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		312,825				312,825-
	319 SECURITY EQUIPMENT		233,500				233,500-
	SUBTOTAL FOR PROPTY&EQUIP		546,325				546,325-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		80,025				80,025-
	451 NON OVERNIGHT TRVL EXP-GENERAL		6,500				6,500-
	499 OTHER EXPENSES - GENERAL		2,500		2,500		
	SUBTOTAL FOR OTHR SER&CHR		89,025		2,500		86,525-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,281,096				1,281,096-
	671 TRAINING PRGM CITY EMPLOYEES		100,435				100,435-
	676 MAINT & OPER OF INFRASTRUCTURE		1,472,253				1,472,253-
	683 PROF SERV ENGINEER & ARCHITECT		130,000				130,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,983,784				2,983,784-
	SUBTOTAL FOR BUDGET CODE 1271		3,646,698		2,500		3,644,198-
BUDGET CODE: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
	100 SUPPLIES + MATERIALS - GENERAL		43,544		31,214		12,330-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		45		1,000		955
	169 MAINTENANCE SUPPLIES		3,000		5,000		2,000
	170 CLEANING SUPPLIES		1,605				1,605-
	199 DATA PROCESSING SUPPLIES		11,800		5,000		6,800-
	SUBTOTAL FOR SUPPLYS&MATL		61,494		43,714		17,780-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		
	302 TELECOMMUNICATIONS EQUIPMENT		5,205		6,825		1,620
	314 OFFICE FURITURE		1,020				1,020-
	315 OFFICE EQUIPMENT		1,580		1,500		80-
	332 PURCH DATA PROCESSING EQUIPT		12,490		15,000		2,510
	SUBTOTAL FOR PROPTY&EQUIP		21,795		24,825		3,030

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				61,709	61,709
		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		5,590		3,750	1,840-
		SUBTOTAL FOR OTHR SER&CHR		5,890		65,459	59,569
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70		2,000	1,930
		602 TELECOMMUNICATIONS MAINT		1,555		22,325	20,770
		612 OFFICE EQUIPMENT MAINTENANCE		475		2,208	1,733
		624 CLEANING SERVICES		26,908		25,175	1,733-
		SUBTOTAL FOR CNTRCTL SVCS		29,008		51,708	22,700
		SUBTOTAL FOR BUDGET CODE 1272		118,187		185,706	67,519
BUDGET CODE: 1277 Ped Ramps Facilities IFA							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		316,339			316,339-
		SUBTOTAL FOR SUPPLYS&MATL		316,339			316,339-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,646			24,646-
		314 OFFICE FURITURE		90,018			90,018-
		319 SECURITY EQUIPMENT		52			52-
		SUBTOTAL FOR PROPTY&EQUIP		114,716			114,716-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,322,827			5,322,827-
		499 OTHER EXPENSES - GENERAL		89,515		13,928,897	13,839,382
		SUBTOTAL FOR OTHR SER&CHR		5,412,342		13,928,897	8,516,555
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		458,661			458,661-
		608 MAINT & REP GENERAL		272,268			272,268-
		619 SECURITY SERVICES		1,172,141		2,291,102	1,118,961
		624 CLEANING SERVICES		1,364,900		1,044,900	320,000-
		676 MAINT & OPER OF INFRASTRUCTURE		466,571			466,571-
		683 PROF SERV ENGINEER & ARCHITECT		425,000			425,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,159,541		3,336,002	823,539-
		SUBTOTAL FOR BUDGET CODE 1277		10,002,938		17,264,899	7,261,961
BUDGET CODE: 1712 ITT DINING OUT (OPEN RESTAURANTS)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		222,197			222,197-
		SUBTOTAL FOR CNTRCTL SVCS		222,197			222,197-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1712				222,197			222,197-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	84,271,435	36	92,452,420	1 8,180,985
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,181		21,985	35,196-
		199 DATA PROCESSING SUPPLIES				1,440	1,440
SUBTOTAL FOR SUPPLYS&MATL				57,181		23,425	33,756-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		157,674		125,935	31,739-
		305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER				430	430
SUBTOTAL FOR PROPTY&EQUIP				181,674		150,365	31,309-
40 OTHR SER&CHR		403 OFFICE SERVICES		230		230	
		412 RENTALS OF MISC.EQUIP				3,800	3,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300	300
SUBTOTAL FOR OTHR SER&CHR				230		4,330	4,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	74,600	74,600
		602 TELECOMMUNICATIONS MAINT				800	800
		686 PROF SERV OTHER		385,000		300,000	85,000-
SUBTOTAL FOR CNTRCTL SVCS			1	385,000	1	375,400	9,600-
SUBTOTAL FOR BUDGET CODE 1300			1	624,085	1	553,520	70,565-
TOTAL FOR EEO + LABOR RELATIONS			1	624,085	1	553,520	70,565-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	025001	10X SUPPLIES + MATERIALS - GENERAL		100,000			100,000-

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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	856001	10X SUPPLIES + MATERIALS - GENERAL			950			950	
		100 SUPPLIES + MATERIALS - GENERAL			4			7,104	7,100
		199 DATA PROCESSING SUPPLIES			1,333,087			1,323,087	10,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,434,041			1,331,141	102,900-
30	PROPTY&EQUIP	337 BOOKS-OTHER			14,107			6,107	8,000-
		338 LIBRARY BOOKS			4,200			7,000	2,800
		SUBTOTAL FOR PROPTY&EQUIP			18,307			13,107	5,200-
40	OTHR SER&CHR	403 OFFICE SERVICES			240			240	
		412 RENTALS OF MISC.EQUIP			9,671			9,671	
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300	
		465 OBLIGATORY COUNTY EXPENSES			100				100-
		SUBTOTAL FOR OTHR SER&CHR			10,311			10,211	100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			940,430			250,000	690,430-
		612 OFFICE EQUIPMENT MAINTENANCE	1		240	1		240	
		682 PROF SERV LEGAL SERVICES	1		20,000				1-
		684 PROF SERV COMPUTER SERVICES			25,000			25,000	20,000-
		686 PROF SERV OTHER			50,000			350,000	300,000
		SUBTOTAL FOR CNTRCTL SVCS	2		1,035,670	1		625,240	1-
70	FXD MIS CHGS	701 TAXES AND LICENSES			500				500-
		SUBTOTAL FOR FXD MIS CHGS			500				500-
		SUBTOTAL FOR BUDGET CODE 1400	2		2,498,829	1		1,979,699	1-
BUDGET CODE: 1408 Micromobility Share Program									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			303,706				303,706-
		SUBTOTAL FOR SUPPLYS&MATL			303,706				303,706-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			55,752			908,377	852,625
		686 PROF SERV OTHER			250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS			305,752			908,377	602,625
		SUBTOTAL FOR BUDGET CODE 1408			609,458			908,377	298,919
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			500			500	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			4,288			4,545	257
		101 PRINTING SUPPLIES			390				390-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						400	400
		170 CLEANING SUPPLIES						300	300
		199 DATA PROCESSING SUPPLIES						1,834	1,834
		SUBTOTAL FOR SUPPLYS&MATL			5,178			7,579	2,401
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						500	500
		315 OFFICE EQUIPMENT						300	300
		319 SECURITY EQUIPMENT						2,305	2,305
		332 PURCH DATA PROCESSING EQUIPT						3,000	3,000
		337 BOOKS-OTHER						800	800
		SUBTOTAL FOR PROPTY&EQUIP						6,905	6,905
40 OTHR SER&CHR		403 OFFICE SERVICES			18,220			250	17,970-
		412 RENTALS OF MISC.EQUIP						4,656	4,656
		451 NON OVERNIGHT TRVL EXP-GENERAL						100	100
		SUBTOTAL FOR OTHR SER&CHR			18,220			5,006	13,214-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		150	1		200	50
		607 MAINT & REP MOTOR VEH EQUIP						1,000	1,000
		608 MAINT & REP GENERAL	1			1		200	200
		612 OFFICE EQUIPMENT MAINTENANCE	2			2		200	200
		613 DATA PROCESSING EQUIPMENT	1			1		2,000	2,000
		615 PRINTING CONTRACTS						350	350
		622 TEMPORARY SERVICES			5,000			105	4,895-
		624 CLEANING SERVICES						2,800	2,800
		655 MENTAL HYGIENE SERVICES	1		2,500				2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1			1		1,600	1,600
		SUBTOTAL FOR CNTRCTL SVCS	7		7,650	6		8,455	805
		SUBTOTAL FOR BUDGET CODE 1410	7		31,048	6		27,945	3,103-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,341			2,341	
		100 SUPPLIES + MATERIALS - GENERAL			9,614			2,875	6,739-
		101 PRINTING SUPPLIES			800			900	100
		105 AUTOMOTIVE SUPPLIES & MATERIAL			170			300	130
		110 FOOD & FORAGE SUPPLIES			292				292-
		117 POSTAGE			500			500	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES			200			200	
		170 CLEANING SUPPLIES			100			100	
		199 DATA PROCESSING SUPPLIES			325,607			17,200	308,407-
		SUBTOTAL FOR SUPPLYS&MATL			339,624			24,416	315,208-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1			2,000	1,999
		314 OFFICE FURITURE			6,933			5,000	1,933-
		315 OFFICE EQUIPMENT			1,130			1,000	130-
		332 PURCH DATA PROCESSING EQUIPT			19,750			24,900	5,150
		337 BOOKS-OTHER			6,360			14,000	7,640
		SUBTOTAL FOR PROPTY&EQUIP			35,174			47,900	12,726
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			700			700	
		403 OFFICE SERVICES			209			500	291
		412 RENTALS OF MISC.EQUIP			34,845			16,085	18,760-
		417 ADVERTISING			16,000			16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,600			600	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			100			100	
		SUBTOTAL FOR OTHR SER&CHR			54,454			33,985	20,469-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		11,664	4		11,000	664-
		602 TELECOMMUNICATIONS MAINT	1		500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE						1,000	1,000
		613 DATA PROCESSING EQUIPMENT	2			2		1,300	1,300
		615 PRINTING CONTRACTS	1		229	1		2,000	1,771
		622 TEMPORARY SERVICES	1			1		2,000	2,000
		684 PROF SERV COMPUTER SERVICES	1		20,500	1		500	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	10		32,893	10		18,300	14,593-
70	FXD MIS CHGS	701 TAXES AND LICENSES			60				60-
		SUBTOTAL FOR FXD MIS CHGS			60				60-
		SUBTOTAL FOR BUDGET CODE 1420	10		462,205	10		124,601	337,604-
BUDGET CODE: 1710 ADMIN DINING OUT (OPEN RESTAURANTS)									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						3,000,000	3,000,000
		SUBTOTAL FOR OTHR SER&CHR						3,000,000	3,000,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,544,339				3,544,339-
	SUBTOTAL FOR CNTRCTL SVCS			3,544,339				3,544,339-
	SUBTOTAL FOR BUDGET CODE 1710			3,544,339		3,000,000		544,339-
TOTAL FOR LEGAL AFFAIRS			19	7,145,879	17	6,040,622	2-	1,105,257-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
	SUBTOTAL FOR SUPPLYS&MATL			300		300		
	SUBTOTAL FOR BUDGET CODE 1551			300		300		
TOTAL FOR CONSTRUCTION COORDINATION				300		300		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		35,360				35,360-
	SUBTOTAL FOR OTHR SER&CHR			35,360				35,360-
	SUBTOTAL FOR BUDGET CODE 1007			35,360				35,360-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				35,360				35,360-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: 1280 EV Charging CFI 5227, TPM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		350,000		750,000		400,000
	SUBTOTAL FOR SUPPLYS&MATL			350,000		750,000		400,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1280		350,000		750,000		400,000
	TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		350,000		750,000		400,000
	TOTAL FOR OTPS-EXEC AND ADMINISTRATION	130	121,074,008	129	128,477,606	1-	7,403,598

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,159,300	121,074,008	12,692,005	128,477,606	7,403,598
FINANCIAL PLAN SAVINGS		11,003,776-		11,003,776-	
APPROPRIATION		110,070,232		117,473,830	7,403,598

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,990,477		99,336,502	346,025
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.		10,078,538		17,340,499	7,261,961
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		174,388			174,388-
INTRA-CITY SALES					
TOTAL		110,070,232		117,473,830	7,403,598

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M200 ASYLUM SEEKER - RRM FBF							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,224				3,224-
SUBTOTAL FOR SUPPLYS&MATL			3,224				3,224-
SUBTOTAL FOR BUDGET CODE M200			3,224				3,224-
TOTAL FOR			3,224				3,224-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 2800 MANAGEMENT INFORMATION SYSTEMS							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP			100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2800			100,000				100,000-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			100,000				100,000-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000		
	100 SUPPLIES + MATERIALS - GENERAL		11,363		49,200		37,837
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,597,372		4,704,241		1,106,869
	169 MAINTENANCE SUPPLIES		35,000		25,000		10,000-
	199 DATA PROCESSING SUPPLIES		45,205				45,205-
SUBTOTAL FOR SUPPLYS&MATL			3,808,940		4,898,441		1,089,501
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		258,154		50,000		208,154-
SUBTOTAL FOR PROPTY&EQUIP			258,154		50,000		208,154-
40 OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		600,000		665,000		65,000
	412 RENTALS OF MISC.EQUIP		8,760		8,760		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,647,787			1,692,992		45,205
		SUBTOTAL FOR OTHR SER&CHR			2,256,547			2,366,752		110,205
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,614			80,000		78,386
		607 MAINT & REP MOTOR VEH EQUIP	23		1,329,938	23		325,000		1,004,938-
		608 MAINT & REP GENERAL			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS		23	1,336,552		23	410,000		926,552-
		SUBTOTAL FOR BUDGET CODE 2707		23	7,660,193		23	7,725,193		65,000
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			51,247			200,000		148,753
		SUBTOTAL FOR SUPPLYS&MATL			51,247			200,000		148,753
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			110,000			45,000		65,000-
		SUBTOTAL FOR OTHR SER&CHR			110,000			45,000		65,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1,045,003			896,250		148,753-
		SUBTOTAL FOR CNTRCTL SVCS			1,045,003			896,250		148,753-
		SUBTOTAL FOR BUDGET CODE 2708			1,206,250			1,141,250		65,000-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR		23	8,866,443		23	8,866,443		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS										
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			5,222					5,222-
		SUBTOTAL FOR SUPPLYS&MATL			5,222					5,222-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			12,194			17,416		5,222
		607 MAINT & REP MOTOR VEH EQUIP	1		269,434	1		269,434		
		SUBTOTAL FOR CNTRCTL SVCS		1	281,628		1	286,850		5,222
		SUBTOTAL FOR BUDGET CODE 2000		1	286,850		1	286,850		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 2002 RRM RENTALS, SUPPLIES, CONTRACTS, SUPPORT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,402,109				8,402,109-
		101 PRINTING SUPPLIES			841				841-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			144,643				144,643-
		106 MOTOR VEHICLE FUEL			689,440				689,440-
		117 POSTAGE			1,165				1,165-
		169 MAINTENANCE SUPPLIES			2,324,525				2,324,525-
		170 CLEANING SUPPLIES			338,207				338,207-
		199 DATA PROCESSING SUPPLIES			24,785				24,785-
		SUBTOTAL FOR SUPPLYS&MATL			11,925,715				11,925,715-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			39,234				39,234-
		302 TELECOMMUNICATIONS EQUIPMENT			97,888				97,888-
		305 MOTOR VEHICLES			150,000				150,000-
		315 OFFICE EQUIPMENT			740				740-
		SUBTOTAL FOR PROPTY&EQUIP			287,862				287,862-
40 OTHR SER&CHR		403 OFFICE SERVICES			4,975				4,975-
		412 RENTALS OF MISC.EQUIP			8,353,400			17,494,206	9,140,806
		SUBTOTAL FOR OTHR SER&CHR			8,358,375			17,494,206	9,135,831
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		7,403,577	1			7,403,577-
		607 MAINT & REP MOTOR VEH EQUIP			290,793				290,793-
		608 MAINT & REP GENERAL	6		1,367,001	6		1,440,081	73,080
		619 SECURITY SERVICES	1		1,949,963	1			1,949,963-
		624 CLEANING SERVICES			1,608,947				1,608,947-
		686 PROF SERV OTHER	1		24,214				24,214-
		SUBTOTAL FOR CNTRCTL SVCS	9		12,644,495	8		1,440,081	11,204,414-
70 FXD MIS CHGS		701 TAXES AND LICENSES			5,701				5,701-
		SUBTOTAL FOR FXD MIS CHGS			5,701				5,701-
		SUBTOTAL FOR BUDGET CODE 2002	9		33,222,148	8		18,934,287	14,287,861-
BUDGET CODE: 2003 RRM VENDOR ASPHALT AND SUPPORT									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			80,000				80,000-
		100 SUPPLIES + MATERIALS - GENERAL			58,919,090			66,584,983	7,665,893
		SUBTOTAL FOR SUPPLYS&MATL			58,999,090			66,584,983	7,585,893
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT			362,970				362,970-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR PROPTY&EQUIP		362,970				362,970-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,259,530				8,259,530-
	SUBTOTAL FOR OTHR SER&CHR		8,259,530				8,259,530-
	SUBTOTAL FOR BUDGET CODE 2003		67,621,590		66,584,983		1,036,607-
BUDGET CODE: 2006 Pedestrian Ramps City							
10 SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,117,801				1,117,801-
	100 SUPPLIES + MATERIALS - GENERAL				2,000		2,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1				1-
	106 MOTOR VEHICLE FUEL		2,500		2,500		
	169 MAINTENANCE SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,122,302		4,500		1,117,802-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		88,058		88,058		
	SUBTOTAL FOR OTHR SER&CHR		88,058		88,058		
	SUBTOTAL FOR BUDGET CODE 2006		1,210,360		92,558		1,117,802-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		398,424		9,000		389,424-
	106 MOTOR VEHICLE FUEL		50,000				50,000-
	169 MAINTENANCE SUPPLIES		904,039				904,039-
	SUBTOTAL FOR SUPPLYS&MATL		1,352,463		9,000		1,343,463-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				177,921		177,921
	SUBTOTAL FOR OTHR SER&CHR				177,921		177,921
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		6,537				6,537-
	SUBTOTAL FOR CNTRCTL SVCS		6,537				6,537-
	SUBTOTAL FOR BUDGET CODE 2008		1,359,000		186,921		1,172,079-
BUDGET CODE: 2011 CTL Streets Plan							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		179,896		1,499,978		1,320,082
	199 DATA PROCESSING SUPPLIES		24,776				24,776-
	SUBTOTAL FOR SUPPLYS&MATL		204,672		1,499,978		1,295,306

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		514,924				514,924-
		SUBTOTAL FOR OTHR SER&CHR		514,924				514,924-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		272,966				272,966-
		624 CLEANING SERVICES		223,252				223,252-
		686 PROF SERV OTHER		34,070				34,070-
		SUBTOTAL FOR CNTRCTL SVCS		530,288				530,288-
		SUBTOTAL FOR BUDGET CODE 2011		1,249,884		1,499,978		250,094
BUDGET CODE: 2111 City-wide Concrete Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,523		159,198		139,675
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000		
		169 MAINTENANCE SUPPLIES		1,564				1,564-
		199 DATA PROCESSING SUPPLIES		2,436				2,436-
		SUBTOTAL FOR SUPPLYS&MATL		89,523		225,198		135,675
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000		4,000
		305 MOTOR VEHICLES		1,098,116		1,098,116		
		SUBTOTAL FOR PROPTY&EQUIP		1,098,116		1,102,116		4,000
40	OTHR SER&CHR	403 OFFICE SERVICES		1,050				1,050-
		412 RENTALS OF MISC.EQUIP		10,800				10,800-
		SUBTOTAL FOR OTHR SER&CHR		11,850				11,850-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		135,241		17,416		117,825-
		608 MAINT & REP GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		145,241		17,416		127,825-
		SUBTOTAL FOR BUDGET CODE 2111		1,344,730		1,344,730		
BUDGET CODE: 2118 Ped Ramps IFA Direct								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,645,045		5,895,680		1,250,635
		105 AUTOMOTIVE SUPPLIES & MATERIAL		517,734		520,000		2,266
		106 MOTOR VEHICLE FUEL		162,645		63,010		99,635-
		169 MAINTENANCE SUPPLIES		1,280,922		289,350		991,572-
		SUBTOTAL FOR SUPPLYS&MATL		6,606,346		6,768,040		161,694

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			23,187				23,187-
	SUBTOTAL FOR PROPTY&EQUIP				23,187				23,187-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						2,200,000	2,200,000
	SUBTOTAL FOR OTHR SER&CHR							2,200,000	2,200,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,558,620			423,850	1,134,770-
	SUBTOTAL FOR CNTRCTL SVCS				1,558,620			423,850	1,134,770-
	SUBTOTAL FOR BUDGET CODE 2118				8,188,153			9,391,890	1,203,737
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			134,123				134,123-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			44,500			44,500	
	SUBTOTAL FOR SUPPLYS&MATL				178,623			44,500	134,123-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						14,720	14,720
	SUBTOTAL FOR PROPTY&EQUIP							14,720	14,720
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			477,456				477,456-
	SUBTOTAL FOR OTHR SER&CHR				477,456				477,456-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			924			725,650	724,726
		608 MAINT & REP GENERAL			127,867				127,867-
	SUBTOTAL FOR CNTRCTL SVCS				128,791			725,650	596,859
	SUBTOTAL FOR BUDGET CODE 2119				784,870			784,870	
BUDGET CODE: 2124 CHIPS Capital Ineligible									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			587,719				587,719-
	SUBTOTAL FOR SUPPLYS&MATL				587,719				587,719-
	SUBTOTAL FOR BUDGET CODE 2124				587,719				587,719-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000			4,000	
		199 DATA PROCESSING SUPPLIES			4,000			4,000	
	SUBTOTAL FOR SUPPLYS&MATL				8,000			8,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		2,050		2,050		
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050		
		337 BOOKS-OTHER		400		400		
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500		
40		OTHR SER&CHR						
		403 OFFICE SERVICES		350		350		
		412 RENTALS OF MISC.EQUIP		10,350		10,350		
		SUBTOTAL FOR OTHR SER&CHR		10,700		10,700		
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200		
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	10	115,877,504	9	99,129,267	1-	16,748,237-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2004 Resurfacing OTPS IFA Direct-Misc.								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL				99,000		99,000
		100 SUPPLIES + MATERIALS - GENERAL				2,500,000		2,500,000
		101 PRINTING SUPPLIES				374		374
		105 AUTOMOTIVE SUPPLIES & MATERIAL				103,000		103,000
		106 MOTOR VEHICLE FUEL				689,440		689,440
		109 FUEL OIL				5,000		5,000
		169 MAINTENANCE SUPPLIES				214,600		214,600
		170 CLEANING SUPPLIES				400,000		400,000
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				4,012,414		4,012,414
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				14,523		14,523
		305 MOTOR VEHICLES				150,000		150,000
		314 OFFICE FURITURE				50,000		50,000
		SUBTOTAL FOR PROPTY&EQUIP				214,523		214,523
40		OTHR SER&CHR						
		403 OFFICE SERVICES				10,000		10,000
		412 RENTALS OF MISC.EQUIP				100,000		100,000
		SUBTOTAL FOR OTHR SER&CHR				110,000		110,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				9,030,269		9,030,269

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL				206,453		206,453
		615 PRINTING CONTRACTS				10,000		10,000
		619 SECURITY SERVICES				1,949,963		1,949,963
		624 CLEANING SERVICES				1,608,947		1,608,947
		SUBTOTAL FOR CNTRCTL SVCS				12,805,632		12,805,632
		SUBTOTAL FOR BUDGET CODE 2004				17,142,569		17,142,569
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		665,870				665,870-
		SUBTOTAL FOR SUPPLYS&MATL		665,870				665,870-
		SUBTOTAL FOR BUDGET CODE 2007		665,870				665,870-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		165,000		165,000		
	856001	10F MOTOR VEHICLE FUEL						
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106 MOTOR VEHICLE FUEL		7,138,625		6,198,492		940,133-
		110 FOOD & FORAGE SUPPLIES		492				492-
		169 MAINTENANCE SUPPLIES		7,535		10,000		2,465
		170 CLEANING SUPPLIES		1,383		10,000		8,617
		199 DATA PROCESSING SUPPLIES				5,500		5,500
		SUBTOTAL FOR SUPPLYS&MATL		7,313,035		6,393,992		919,043-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,208		1,000		208-
		315 OFFICE EQUIPMENT		461				461-
		SUBTOTAL FOR PROPTY&EQUIP		1,669		1,000		669-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				7,410		7,410
		SUBTOTAL FOR OTHR SER&CHR				13,410		13,410
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	142,199	2	1,500		140,699-
		602 TELECOMMUNICATIONS MAINT	1		1	2,100		2,100
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	147,199	4	8,600		138,599-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100		4	7,461,903	4	6,417,002		1,044,901-
BUDGET CODE: 2101 ASPHALT PLANT							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		157				157-
	169 MAINTENANCE SUPPLIES		6,405				6,405-
	170 CLEANING SUPPLIES		70,921				70,921-
SUBTOTAL FOR SUPPLYS&MATL			86,483				86,483-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		225,317				225,317-
SUBTOTAL FOR OTHR SER&CHR			225,317				225,317-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	7,210	6			7,210-
	607 MAINT & REP MOTOR VEH EQUIP		3,843				3,843-
	608 MAINT & REP GENERAL	4	293,558	4			293,558-
	615 PRINTING CONTRACTS	1	14,018	1			14,018-
	671 TRAINING PRGM CITY EMPLOYEES		3,300				3,300-
SUBTOTAL FOR CNTRCTL SVCS		11	321,929	11			321,929-
SUBTOTAL FOR BUDGET CODE 2101		11	633,729	11			633,729-
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78				78-
SUBTOTAL FOR SUPPLYS&MATL			78				78-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		7,422				7,422-
SUBTOTAL FOR CNTRCTL SVCS			7,422				7,422-
SUBTOTAL FOR BUDGET CODE 2108			7,500				7,500-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,407,720		1,681,986		725,734-
	169 MAINTENANCE SUPPLIES		1,345,538		913,803		431,735-
	170 CLEANING SUPPLIES		17,841		11,176		6,665-
SUBTOTAL FOR SUPPLYS&MATL			3,771,099		2,606,965		1,164,134-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		234,687		116,543		118,144-
SUBTOTAL FOR PROPTY&EQUIP			234,687		116,543		118,144-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR					
		412 RENTALS OF MISC.EQUIP		1,185,594		522,550	663,044-
		SUBTOTAL FOR OTHR SER&CHR		1,185,594		522,550	663,044-
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL				15,609	15,609
		608 MAINT & REP GENERAL		98,636			98,636-
		624 CLEANING SERVICES				66,887	66,887
		SUBTOTAL FOR CNTRCTL SVCS		98,636		82,496	16,140-
		SUBTOTAL FOR BUDGET CODE 2115		5,290,016		3,328,554	1,961,462-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	14,059,018	15	26,888,125	12,829,107
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BOR0-WIDE STF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		499,637		500,000	363
		SUBTOTAL FOR SUPPLYS&MATL		499,637		500,000	363
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		363			363-
		SUBTOTAL FOR PROPTY&EQUIP		363			363-
		SUBTOTAL FOR BUDGET CODE 2110		500,000		500,000	
BUDGET CODE: 2112 Bronx Street Maintenance							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		1,261		48,900	47,639
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000	3,000
		169 MAINTENANCE SUPPLIES		1,540		10,400	8,860
		170 CLEANING SUPPLIES		230		3,000	2,770
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		12,631		77,900	65,269
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000	5,000
		315 OFFICE EQUIPMENT		83		5,000	4,917
		337 BOOKS-OTHER				300	300
		SUBTOTAL FOR PROPTY&EQUIP		83		10,300	10,217

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		SUBTOTAL FOR OTHR SER&CHR				200	200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES		777			777-
		SUBTOTAL FOR CNTRCTL SVCS	1	777	1	7,000	6,223
		SUBTOTAL FOR BUDGET CODE 2112	1	13,491	1	95,400	81,909
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,573,662		1,699,057	125,395
		SUBTOTAL FOR SUPPLYS&MATL		1,573,662		1,699,057	125,395
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,995			40,995-
		SUBTOTAL FOR PROPTY&EQUIP		40,995			40,995-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,400			84,400-
		SUBTOTAL FOR CNTRCTL SVCS		84,400			84,400-
		SUBTOTAL FOR BUDGET CODE 2114		1,699,057		1,699,057	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	2,212,548	1	2,294,457	81,909
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL				12,600	12,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000	6,000
		169 MAINTENANCE SUPPLIES				5,000	5,000
		170 CLEANING SUPPLIES				2,076	2,076
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		8,400		35,076	26,676
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000	7,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT						100		100
		319 SECURITY EQUIPMENT						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP						8,100		8,100
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL						1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR						1,000		1,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT						1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE		1			1	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS		1			1	2,000		2,000
		SUBTOTAL FOR BUDGET CODE 2122		1	8,400		1	46,176		37,776
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER		1	8,400		1	46,176		37,776
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE										
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500		
		100 SUPPLIES + MATERIALS - GENERAL						12,150		12,150
		SUBTOTAL FOR SUPPLYS&MATL			500			12,650		12,150
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			15,368					15,368-
		SUBTOTAL FOR OTHR SER&CHR			15,368					15,368-
		SUBTOTAL FOR BUDGET CODE 2131			15,868			12,650		3,218-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			7,600			7,600		
		100 SUPPLIES + MATERIALS - GENERAL			570			7,000		6,430
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000		1,000
		169 MAINTENANCE SUPPLIES			304			11,299		10,995
		SUBTOTAL FOR SUPPLYS&MATL			8,474			26,899		18,425
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						4,000		4,000
		315 OFFICE EQUIPMENT						2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP						6,000		6,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES				100		100
		SUBTOTAL FOR OTHR SER&CHR				100		100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608 MAINT & REP GENERAL		175		1,000		825
		SUBTOTAL FOR CNTRCTL SVCS	2	175	2	4,000		3,825
		SUBTOTAL FOR BUDGET CODE 2132	2	8,649	2	36,999		28,350
		TOTAL FOR MANHATTAN MAINTENANCE	2	24,517	2	49,649		25,132
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,978				5,978-
		SUBTOTAL FOR SUPPLYS&MATL		5,978				5,978-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		70,522				70,522-
		SUBTOTAL FOR CNTRCTL SVCS		70,522				70,522-
		SUBTOTAL FOR BUDGET CODE 2140		76,500				76,500-
BUDGET CODE: 2142 Queens Street Maintenance								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105		
		100 SUPPLIES + MATERIALS - GENERAL		33,415		3,000		30,415-
		101 PRINTING SUPPLIES		3,052				3,052-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,532		8,000		4,468
		117 POSTAGE				4,000		4,000
		169 MAINTENANCE SUPPLIES		1,532		4,898		3,366
		170 CLEANING SUPPLIES		1,797		100		1,697-
		199 DATA PROCESSING SUPPLIES		1,089				1,089-
		SUBTOTAL FOR SUPPLYS&MATL		60,522		36,103		24,419-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124		4,000		3,876
		305 MOTOR VEHICLES		24,301				24,301-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT						600			600
		332 PURCH DATA PROCESSING EQUIPT			995						995-
		SUBTOTAL FOR PROPTY&EQUIP			25,420			4,600			20,820-
40 OTHR SER&CHR		403 OFFICE SERVICES			2,006						2,006-
		412 RENTALS OF MISC.EQUIP			1,483,454			589,007			894,447-
		SUBTOTAL FOR OTHR SER&CHR			1,485,460			589,007			896,453-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		171,910	1		2,000			169,910-
		602 TELECOMMUNICATIONS MAINT	2			2		1,200			1,200
		608 MAINT & REP GENERAL	1		10,500	1		10,500			
		612 OFFICE EQUIPMENT MAINTENANCE	3			3		5,000			5,000
		SUBTOTAL FOR CNTRCTL SVCS	7		182,410	7		18,700			163,710-
70 FXD MIS CHGS		701 TAXES AND LICENSES			275						275-
		SUBTOTAL FOR FXD MIS CHGS			275						275-
SUBTOTAL FOR BUDGET CODE 2142				7	1,754,087	7		648,410			1,105,677-
TOTAL FOR QUEENS MAINTENANCE ENGINEER				7	1,830,587	7		648,410			1,182,177-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER											
BUDGET CODE: 2152 Staten Island Street Maintenance											
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			4,200			4,200			
		100 SUPPLIES + MATERIALS - GENERAL						7,000			7,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000			1,000
		117 POSTAGE						102			102
		169 MAINTENANCE SUPPLIES						4,000			4,000
		170 CLEANING SUPPLIES						1,000			1,000
		199 DATA PROCESSING SUPPLIES						2,500			2,500
		SUBTOTAL FOR SUPPLYS&MATL			4,200			19,802			15,602
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						2,500			2,500
		315 OFFICE EQUIPMENT						2,400			2,400
		319 SECURITY EQUIPMENT						800			800
		332 PURCH DATA PROCESSING EQUIPT						2,000			2,000
		337 BOOKS-OTHER						500			500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					8,200		8,200
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		290		500		210
SUBTOTAL FOR OTHR SER&CHR			290		500		210
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	527	1	1,000		473
	602 TELECOMMUNICATIONS MAINT				1,000		1,000
	613 DATA PROCESSING EQUIPMENT			6	1,000	6	1,000
	671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
SUBTOTAL FOR CNTRCTL SVCS		2	527	8	3,500	6	2,973
SUBTOTAL FOR BUDGET CODE 2152		2	5,017	8	32,002	6	26,985
TOTAL FOR RICHMOND MAINTENANCE ENGINEER		2	5,017	8	32,002	6	26,985
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
SUBTOTAL FOR PROPTY&EQUIP					30,000		30,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				88,000		88,000
	412 RENTALS OF MISC.EQUIP		118,000				118,000-
SUBTOTAL FOR OTHR SER&CHR			118,000		88,000		30,000-
SUBTOTAL FOR BUDGET CODE 2161			118,000		118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		231,058		847,530		616,472
	105 AUTOMOTIVE SUPPLIES & MATERIAL				90,400		90,400
	169 MAINTENANCE SUPPLIES		75,630		42,000		33,630-
	170 CLEANING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL			316,688		979,930		663,242
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				57,120		57,120
	305 MOTOR VEHICLES		153,116				153,116-
	319 SECURITY EQUIPMENT				1,360		1,360

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				153,116		58,480	94,636-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		913,085		344,550	568,535-
SUBTOTAL FOR OTHR SER&CHR				913,085		344,550	568,535-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	12,500	1	12,000	500-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,534	1	2,163	629
SUBTOTAL FOR CNTRCTL SVCS			2	14,034	2	14,163	129
70	FXD MIS CHGS	701 TAXES AND LICENSES		200			200-
SUBTOTAL FOR FXD MIS CHGS				200			200-
SUBTOTAL FOR BUDGET CODE 2162			2	1,397,123	2	1,397,123	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,888		1,585,706	1,544,818
		106 MOTOR VEHICLE FUEL		400		2,400	2,000
		169 MAINTENANCE SUPPLIES		870,816		27,064	843,752-
		170 CLEANING SUPPLIES				1,366	1,366
SUBTOTAL FOR SUPPLYS&MATL				912,104		1,616,536	704,432
30	PROPTY&EQUIP	305 MOTOR VEHICLES				9,000	9,000
SUBTOTAL FOR PROPTY&EQUIP						9,000	9,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		674,504		319,370	355,134-
		451 NON OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR				674,504		359,370	315,134-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	63,000	27,000
		608 MAINT & REP GENERAL		124,861		2,000	122,861-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
SUBTOTAL FOR CNTRCTL SVCS			1	166,861	1	71,000	95,861-
SUBTOTAL FOR BUDGET CODE 2165			1	1,753,469	1	2,055,906	302,437
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		430,004		3,714,433	3,284,429
		101 PRINTING SUPPLIES		4,254		126	4,128-

3800

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		105 AUTOMOTIVE SUPPLIES & MATERIAL			13,178				13,178-
		169 MAINTENANCE SUPPLIES			158,352				158,352-
		170 CLEANING SUPPLIES			43,983				43,983-
		199 DATA PROCESSING SUPPLIES			196				196-
		SUBTOTAL FOR SUPPLYS&MATL			738,823			3,803,415	3,064,592
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			298,169				298,169-
		302 TELECOMMUNICATIONS EQUIPMENT			1,887			4,000	2,113
		305 MOTOR VEHICLES			503,344			61	503,283-
		314 OFFICE FURITURE			21,962				21,962-
		315 OFFICE EQUIPMENT			232			4,000	3,768
		319 SECURITY EQUIPMENT			25,545			4,000	21,545-
		337 BOOKS-OTHER						2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP			851,139			14,561	836,578-
40	OTHR SER&CHR 826001	40X CONTRACTUAL SERVICES-GENERAL			1,492,500				1,492,500-
		403 OFFICE SERVICES			1,500				1,500-
		412 RENTALS OF MISC.EQUIP			446,840				446,840-
		417 ADVERTISING						2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL						500	500
		SUBTOTAL FOR OTHR SER&CHR			1,940,840			2,500	1,938,340-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		1,674,892	2		4,834,965	3,160,073
		602 TELECOMMUNICATIONS MAINT	1			1		3,610	3,610
		607 MAINT & REP MOTOR VEH EQUIP			6,600				6,600-
		608 MAINT & REP GENERAL			19,805				19,805-
		612 OFFICE EQUIPMENT MAINTENANCE	4			4		5,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES			22,100				22,100-
		676 MAINT & OPER OF INFRASTRUCTURE				1		2,400	2,400
		684 PROF SERV COMPUTER SERVICES	1		140,000			1-	140,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		1,863,397	8		4,845,975	2,982,578
70	FXD MIS CHGS	701 TAXES AND LICENSES			26			5,000	4,974
		SUBTOTAL FOR FXD MIS CHGS			26			5,000	4,974
		SUBTOTAL FOR BUDGET CODE 2166	8		5,394,225	8		8,671,451	3,277,226
BUDGET CODE:	2169	ARTERIAL HIGHWAY MAINT IFA							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		169 MAINTENANCE SUPPLIES			100,000				100,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL		110,000				110,000-
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,049				8,049-
	SUBTOTAL FOR PROPTY&EQUIP		8,049				8,049-
40	OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		296,174				296,174-
	SUBTOTAL FOR OTHR SER&CHR		296,174				296,174-
60	CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
	608 MAINT & REP GENERAL		10,279				10,279-
	SUBTOTAL FOR CNTRCTL SVCS		20,279				20,279-
	SUBTOTAL FOR BUDGET CODE 2169		434,502				434,502-
	TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	9,097,319	11	12,242,480		3,145,161
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000		
BUDGET CODE: 2201 Green Infrastructure - IC							
60	CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	486,753			1-	486,753-
	SUBTOTAL FOR CNTRCTL SVCS	1	486,753			1-	486,753-
	SUBTOTAL FOR BUDGET CODE 2201	1	486,753			1-	486,753-
	TOTAL FOR ROADWAY DESIGN	1	487,753		1,000	1-	486,753-

RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,577			4,577
		101 PRINTING SUPPLIES			17,483			27,400
		199 DATA PROCESSING SUPPLIES			2,100			2,500
		SUBTOTAL FOR SUPPLYS&MATL			24,160			34,477
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			489			489
		314 OFFICE FURITURE			973			973-
		332 PURCH DATA PROCESSING EQUIPT			3,588			2,100
		SUBTOTAL FOR PROPTY&EQUIP			5,050			2,589
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			9,917			9,917-
		403 OFFICE SERVICES			181			181
		412 RENTALS OF MISC.EQUIP			28,154			8,215
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			800
		499 OTHER EXPENSES - GENERAL			9,650			9,650
		SUBTOTAL FOR OTHR SER&CHR			48,702			18,846
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1		74,782	1		200,000
		SUBTOTAL FOR CNTRCTL SVCS	1		74,782	1		200,000
		SUBTOTAL FOR BUDGET CODE 2300	1		152,694	1		255,912
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1		152,694	1		255,912
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						440,250
		SUBTOTAL FOR OTHR SER&CHR						440,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			704,614			159,750
		SUBTOTAL FOR CNTRCTL SVCS			704,614			159,750
		SUBTOTAL FOR BUDGET CODE 2010			704,614			600,000

BUDGET CODE: 2400 Sidewalk Management

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			16,400			16,400	
			100 SUPPLIES + MATERIALS - GENERAL			9,211			4,420	4,791-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			15,000	10,000
			169 MAINTENANCE SUPPLIES			19,359			20,000	641
			170 CLEANING SUPPLIES			3,713				3,713-
			199 DATA PROCESSING SUPPLIES			537			5,000	4,463
			SUBTOTAL FOR SUPPLYS&MATL			54,220			60,820	6,600
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,719			3,219	500
			315 OFFICE EQUIPMENT			500			1,000	500
			319 SECURITY EQUIPMENT						500	500
			337 BOOKS-OTHER						4,281	4,281
			SUBTOTAL FOR PROPTY&EQUIP			3,219			9,000	5,781
40	OTHR SER&CHR		403 OFFICE SERVICES			280			500	220
			412 RENTALS OF MISC.EQUIP			10,001				10,001-
			451 NON OVERNIGHT TRVL EXP-GENERAL						1,000	1,000
			454 OVERNIGHT TRVL EXP-SPECIAL						1,400	1,400
			SUBTOTAL FOR OTHR SER&CHR			10,281			2,900	7,381-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL						5,000	5,000
			612 OFFICE EQUIPMENT MAINTENANCE						10,000	10,000
			624 CLEANING SERVICES			85,372			55,372	30,000-
			671 TRAINING PRGM CITY EMPLOYEES						10,000	10,000
			SUBTOTAL FOR CNTRCTL SVCS			85,372			80,372	5,000-
			SUBTOTAL FOR BUDGET CODE 2400			153,092			153,092	
			TOTAL FOR CAPITAL PLANNING			857,706			753,092	104,614-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE										
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000	
			100 SUPPLIES + MATERIALS - GENERAL			159,851			221,785	61,934
			105 AUTOMOTIVE SUPPLIES & MATERIAL			9,000			9,000	
			169 MAINTENANCE SUPPLIES			400			4,400	4,000
			170 CLEANING SUPPLIES			1,500			1,500	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			22,786			8,000	14,786-
		SUBTOTAL FOR SUPPLYS&MATL			213,537			264,685	51,148
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,200			25,200	20,000
		302 TELECOMMUNICATIONS EQUIPMENT			1,500			1,500	
		305 MOTOR VEHICLES			51,429			51,429	
		314 OFFICE FURITURE			9,856			7,200	2,656-
		315 OFFICE EQUIPMENT			1,000			3,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			114,623			45,823	68,800-
		337 BOOKS-OTHER			1,000			7,500	6,500
		SUBTOTAL FOR PROPTY&EQUIP			184,608			141,652	42,956-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			49,750			34,750	15,000-
		453 OVERNIGHT TRVL EXP-GENERAL			622			40,622	40,000
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			5,000	3,000
		SUBTOTAL FOR OTHR SER&CHR			53,372			81,372	28,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		111,000	2		76,000	35,000-
		602 TELECOMMUNICATIONS MAINT			2,000			2,000	
		608 MAINT & REP GENERAL			2,000			2,000	
		612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000	
		615 PRINTING CONTRACTS	1		5,000	1		5,000	
		624 CLEANING SERVICES			2,000			8,000	6,000
		671 TRAINING PRGM CITY EMPLOYEES			3,708			5,380	1,672
		SUBTOTAL FOR CNTRCTL SVCS	3		127,708	3		100,380	27,328-
		SUBTOTAL FOR BUDGET CODE 2600	3		579,225	3		588,089	8,864
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			24,113			24,113	
		SUBTOTAL FOR OTHR SER&CHR			24,113			24,113	
		SUBTOTAL FOR BUDGET CODE 2606			24,113			24,113	
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3		603,338	3		612,202	8,864

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z031 PlaNYC Town Squares									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			132,000			132,000	
SUBTOTAL FOR SUPPLYS&MATL					132,000			132,000	
SUBTOTAL FOR BUDGET CODE Z031					132,000			132,000	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC					132,000			132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			77		154,318,068	81		151,951,215	4 2,366,853-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,576,872	154,318,068	1,221,661	151,951,215	2,366,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,318,068		151,951,215	2,366,853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,716,289		21,054,499	338,210
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		122,360,305		122,391,963	31,658
STATE		10,730,608		8,480,640	2,249,968-
FEDERAL - C.D.					
FEDERAL - OTHER		24,113		24,113	
INTRA-CITY SALES		486,753			486,753-
TOTAL		154,318,068		151,951,215	2,366,853-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRF1 Federal ARP Transit - Ferries								
60	CNTRCTL SVCS	619 SECURITY SERVICES		37,231				37,231-
	SUBTOTAL FOR CNTRCTL SVCS			37,231				37,231-
	SUBTOTAL FOR BUDGET CODE CRF1			37,231				37,231-
BUDGET CODE: CRF4 Federal ARPA Transit Ferries								
60	CNTRCTL SVCS	619 SECURITY SERVICES		1,321,996				1,321,996-
		676 MAINT & OPER OF INFRASTRUCTURE		1,722,256				1,722,256-
	SUBTOTAL FOR CNTRCTL SVCS			3,044,252				3,044,252-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		87				87-
	SUBTOTAL FOR FXD MIS CHGS			87				87-
	SUBTOTAL FOR BUDGET CODE CRF4			3,044,339				3,044,339-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries								
60	CNTRCTL SVCS	619 SECURITY SERVICES		12,255,179				12,255,179-
	SUBTOTAL FOR CNTRCTL SVCS			12,255,179				12,255,179-
	SUBTOTAL FOR BUDGET CODE CVF2			12,255,179				12,255,179-
TOTAL FOR				15,336,749				15,336,749-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		44,203		25,000		19,203-
	SUBTOTAL FOR SUPPLYS&MATL			47,003		27,800		19,203-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500		500		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		314 OFFICE FURITURE		50,000		10,000	40,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,500		11,500	40,000-
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		89,500		133,000	43,500
		403 OFFICE SERVICES		3,800			3,800-
		412 RENTALS OF MISC.EQUIP		29,000		15,000	14,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		122,700		148,400	25,700
60	CNTRCTL	SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	1	600	1	600	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,100	2	1,100	
		SUBTOTAL FOR BUDGET CODE 3000	2	222,303	2	188,800	33,503-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	2	222,303	2	188,800	33,503-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		14,138,393			14,138,393-
		SUBTOTAL FOR SUPPLYS&MATL		14,138,393			14,138,393-
60	CNTRCTL	SVCS					
		624 CLEANING SERVICES		2,950,849			2,950,849-
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,956,849			2,956,849-
		SUBTOTAL FOR BUDGET CODE 3100		17,095,242			17,095,242-
BUDGET CODE: 3101 FERRY OPS - City							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		168,838		177,533	8,695
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		3,927,975		15,825,764	11,897,789
		110 FOOD & FORAGE SUPPLIES		60			60-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		117 POSTAGE			5				5-
		169 MAINTENANCE SUPPLIES			945,181			2,381,776	1,436,595
		170 CLEANING SUPPLIES			41,000			15,000	26,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,205,659			18,522,673	13,317,014
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			110,000			130,000	20,000
		302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000	
		305 MOTOR VEHICLES			100			20,000	19,900
		307 MEDICAL,SURGICAL & LAB EQUIP			5,000			5,000	
		315 OFFICE EQUIPMENT			5,000			5,000	
		319 SECURITY EQUIPMENT			5,200			5,200	
		337 BOOKS-OTHER			8,000			8,000	
		SUBTOTAL FOR PROPTY&EQUIP			233,300			273,200	39,900
40 OTHR SER&CHR		403 OFFICE SERVICES			11,220			2,000	9,220-
		412 RENTALS OF MISC.EQUIP			70,500			28,500	42,000-
		417 ADVERTISING			20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10				10-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,500				3,500-
		499 OTHER EXPENSES - GENERAL			533,333			533,333	
		SUBTOTAL FOR OTHR SER&CHR			638,563			563,833	74,730-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		488,458	5		341,458	147,000-
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608 MAINT & REP GENERAL			355,000			300,000	55,000-
		615 PRINTING CONTRACTS			1,500			1,500	
		619 SECURITY SERVICES	2		1,762,880	2		12,081,148	10,318,268
		624 CLEANING SERVICES	3		100,000	3		100,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		351,900	1		175,000	176,900-
		676 MAINT & OPER OF INFRASTRUCTURE	2		1,018,508	2		1,518,508	500,000
		683 PROF SERV ENGINEER & ARCHITECT	1		692,924	1		100,000	592,924-
		684 PROF SERV COMPUTER SERVICES	1		52,000				52,000-
		686 PROF SERV OTHER	2		250,000	2		250,000	
		SUBTOTAL FOR CNTRCTL SVCS	18		5,074,170	17		14,868,614	9,794,444
70 FXD MIS CHGS		701 TAXES AND LICENSES			28,995			12,000	16,995-
		SUBTOTAL FOR FXD MIS CHGS			28,995			12,000	16,995-
		SUBTOTAL FOR BUDGET CODE 3101	18		11,180,687	17		34,240,320	23,059,633

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3102 HART ISLAND FERRY							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		346,000		346,000		
	608 MAINT & REP GENERAL		54,000		54,000		
	SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		
	SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,103,868		5,685,519		3,581,651
	686 PROF SERV OTHER		25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,128,868		5,685,519		3,556,651
	SUBTOTAL FOR BUDGET CODE 3104		2,128,868		5,685,519		3,556,651
BUDGET CODE: 3109 Hart Island Ferry							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
	SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
	SUBTOTAL FOR BUDGET CODE 3109		400,000				400,000-
	TOTAL FOR MUNICIPAL FERRY SERVICE	18	31,204,797	17	40,325,839	1-	9,121,042
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 31BR Barberi Class Drydocking							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,741,000				1,741,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,741,000				1,741,000-
	SUBTOTAL FOR BUDGET CODE 31BR		1,741,000				1,741,000-
BUDGET CODE: 31ML Molinari Class Drydocking							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		500,000				500,000-
	SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
	SUBTOTAL FOR BUDGET CODE 31ML		500,000				500,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 310L Ollis Class Drydocking							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		900,000				900,000-
	SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-
	SUBTOTAL FOR BUDGET CODE 310L		900,000				900,000-
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
	100 SUPPLIES + MATERIALS - GENERAL		350,937		223,940		126,997-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		399,206		25,000		374,206-
	109 FUEL OIL		20,364		11,364		9,000-
	169 MAINTENANCE SUPPLIES		2,753,133		1,400,000		1,353,133-
	170 CLEANING SUPPLIES		77,000		2,000		75,000-
	199 DATA PROCESSING SUPPLIES		1,500		1,500		
	SUBTOTAL FOR SUPPLYS&MATL		3,763,840		1,825,504		1,938,336-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,000		65,000		
	SUBTOTAL FOR PROPTY&EQUIP		65,000		65,000		
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,000		6,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
	SUBTOTAL FOR OTHR SER&CHR		18,000		18,000		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		172,995		700,000		527,005
	608 MAINT & REP GENERAL	1	150,000	1	150,000		
	615 PRINTING CONTRACTS		5,000		5,000		
	619 SECURITY SERVICES		128,448		688,448		560,000
	624 CLEANING SERVICES	1	360,656	1	1,049,151		688,495
	671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
	676 MAINT & OPER OF INFRASTRUCTURE	3	1,746,377	3	1,746,377		
	SUBTOTAL FOR CNTRCTL SVCS	5	2,593,476	5	4,338,976		1,745,500
	SUBTOTAL FOR BUDGET CODE 3110	5	6,440,316	5	6,247,480		192,836-
BUDGET CODE: 3111 FERRY MAINTENANCE							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,158,281				2,158,281-
	SUBTOTAL FOR CNTRCTL SVCS		2,158,281				2,158,281-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3111				2,158,281			2,158,281-
TOTAL FOR FERRY MAINTENANCE + REPAIR			5	11,739,597	5	6,247,480	5,492,117-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
	100 SUPPLIES + MATERIALS - GENERAL		12,716		2,235		10,481-
	199 DATA PROCESSING SUPPLIES				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL				14,116		5,135	8,981-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				500		500
	315 OFFICE EQUIPMENT				500		500
SUBTOTAL FOR PROPTY&EQUIP						1,000	1,000
40 OTHR SER&CHR	403 OFFICE SERVICES				1,600		1,600
	412 RENTALS OF MISC.EQUIP				2,000		2,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		319		1,400		1,081
	452 NON OVERNIGHT TRVL EXP-SPECIAL				300		300
	454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR				319		6,300	5,981
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				500		500
	613 DATA PROCESSING EQUIPMENT			1	400	1	400
	671 TRAINING PRGM CITY EMPLOYEES	1		1	1,100		1,100
SUBTOTAL FOR CNTRCTL SVCS			1		2	2,000	1,000
SUBTOTAL FOR BUDGET CODE 3300			1	14,435	2	14,435	1
BUDGET CODE: 3501 Vw Settlement							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,500,000				4,500,000-
SUBTOTAL FOR CNTRCTL SVCS				4,500,000			4,500,000-
SUBTOTAL FOR BUDGET CODE 3501				4,500,000			4,500,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR SURFACE TRANSIT OPERATIONS			1	4,514,435	2	14,435	1 4,500,000-
TOTAL FOR OTPS-TRANSIT OPERATIONS			26	63,017,881	26	46,776,554	16,241,327-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	63,017,881	286,000	46,776,554	16,241,327-
FINANCIAL PLAN SAVINGS		46,340-		46,340-	
APPROPRIATION		62,971,541		46,730,214	16,241,327-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,639,550		46,330,214	20,690,664
OTHER CATEGORICAL		4,500,000			4,500,000-
CAPITAL FUNDS - I.F.A.					
STATE		17,095,242			17,095,242-
FEDERAL - C.D.					
FEDERAL - OTHER		15,336,749			15,336,749-
INTRA-CITY SALES		400,000		400,000	
TOTAL		62,971,541		46,730,214	16,241,327-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4061 Reimagining the Cross Bronx Expressway							
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,103,821				1,103,821-
	SUBTOTAL FOR CNTRCTL SVCS		1,103,821				1,103,821-
	SUBTOTAL FOR BUDGET CODE 4061		1,103,821				1,103,821-
	TOTAL FOR		1,103,821				1,103,821-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: Z038 Executive Programming							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		606,236		5,215,358		4,609,122
	110 FOOD & FORAGE SUPPLIES		96,570		269,000		172,430
	SUBTOTAL FOR SUPPLYS&MATL		702,806		5,484,358		4,781,552
40 OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		277,500				277,500-
	417 ADVERTISING		200,000				200,000-
	SUBTOTAL FOR OTHR SER&CHR		477,500				477,500-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		295,500				295,500-
	615 PRINTING CONTRACTS		350,000				350,000-
	683 PROF SERV ENGINEER & ARCHITECT		171,394				171,394-
	686 PROF SERV OTHER		2,757,618				2,757,618-
	SUBTOTAL FOR CNTRCTL SVCS		3,574,512				3,574,512-
	SUBTOTAL FOR BUDGET CODE Z038		4,754,818		5,484,358		729,540
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
	100 SUPPLIES + MATERIALS - GENERAL		271,291		440,691		169,400
	101 PRINTING SUPPLIES		2,107		2,107		
	117 POSTAGE		5,000		5,000		
	199 DATA PROCESSING SUPPLIES		5,000		15,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL		286,898		466,298		179,400

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,100			1,100	
		314 OFFICE FURITURE			575			575	
		315 OFFICE EQUIPMENT			1,578			1,578	
		337 BOOKS-OTHER			800			800	
		SUBTOTAL FOR PROPTY&EQUIP			4,053			4,053	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,712			5,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500	
		453 OVERNIGHT TRVL EXP-GENERAL			1,200			1,200	
		SUBTOTAL FOR OTHR SER&CHR			8,412			8,412	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200			200	
		608 MAINT & REP GENERAL			1,380			1,380	
		612 OFFICE EQUIPMENT MAINTENANCE			6,000			6,000	
		613 DATA PROCESSING EQUIPMENT			91,300			2,000	89,300-
		615 PRINTING CONTRACTS	2		110,000	2		110,000	
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000	
		683 PROF SERV ENGINEER & ARCHITECT			10,180			10,180-	
		SUBTOTAL FOR CNTRCTL SVCS	2		224,060	2		124,580	99,480-
		SUBTOTAL FOR BUDGET CODE 4495	2		523,423	2		603,343	79,920
		TOTAL FOR OFFICE OF THE COMMISSIONER	2		5,278,241	2		6,087,701	809,460
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 5240 VEHICLE MAINTENANCE									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			172,392			172,392-	
		671 TRAINING PRGM CITY EMPLOYEES			26,112			26,112-	
		SUBTOTAL FOR CNTRCTL SVCS			198,504			198,504-	
		SUBTOTAL FOR BUDGET CODE 5240			198,504			198,504-	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR			198,504			198,504-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 5270 FACILITIES MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		302,930				302,930-
		169 MAINTENANCE SUPPLIES		231,834				231,834-
		170 CLEANING SUPPLIES		130				130-
		SUBTOTAL FOR SUPPLYS&MATL		534,894				534,894-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,305				81,305-
		314 OFFICE FURITURE		205,000		205,000		
		SUBTOTAL FOR PROPTY&EQUIP		286,305		205,000		81,305-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,369				77,369-
		624 CLEANING SERVICES		36,000				36,000-
		671 TRAINING PRGM CITY EMPLOYEES		202,572				202,572-
		676 MAINT & OPER OF INFRASTRUCTURE		569,500				569,500-
		683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		905,441				905,441-
		SUBTOTAL FOR BUDGET CODE 5270		1,726,640		205,000		1,521,640-
BUDGET CODE: 5271 Facilities - IC								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		22,015				22,015-
		SUBTOTAL FOR SUPPLYS&MATL		22,015				22,015-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,000				18,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,528				2,528-
		SUBTOTAL FOR CNTRCTL SVCS		20,528				20,528-
		SUBTOTAL FOR BUDGET CODE 5271		42,543				42,543-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		1,769,183		205,000		1,564,183-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR			75,000				75,000-
SUBTOTAL FOR BUDGET CODE Z030				75,000				75,000-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250		
	SUBTOTAL FOR SUPPLYS&MATL			70,250		70,250		
SUBTOTAL FOR BUDGET CODE Z032				70,250		70,250		
BUDGET CODE: 4000 DEP COMM TRAFFIC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		587		1,500		913
	SUBTOTAL FOR SUPPLYS&MATL			587		1,500		913
30	PROPTY&EQUIP	314 OFFICE FURITURE		913				913-
	SUBTOTAL FOR PROPTY&EQUIP			913				913-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787		
		801001 40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR			541,787		541,787		
SUBTOTAL FOR BUDGET CODE 4000				543,287		543,287		
BUDGET CODE: 4020 Strategic Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300				300-
		117 POSTAGE		1,000		2,300		1,300
		199 DATA PROCESSING SUPPLIES		17,872		9,000		8,872-
	SUBTOTAL FOR SUPPLYS&MATL			19,172		11,300		7,872-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				14,500		14,500
		332 PURCH DATA PROCESSING EQUIPT		5,790		5,790		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		6,090		20,590	14,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		270		4,304	4,034
		403 OFFICE SERVICES				2,000	2,000
		412 RENTALS OF MISC.EQUIP				7,000	7,000
		417 ADVERTISING				300,500	300,500
		427 DATA PROCESSING SERVICES		1,658,494		1,165,382	493,112-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		6,000	4,000-
		SUBTOTAL FOR OTHR SER&CHR		1,671,764		1,488,186	183,578-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				485,064	485,064
		615 PRINTING CONTRACTS		300		300	
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		6,500		8,500	2,000
		683 PROF SERV ENGINEER & ARCHITECT		1,272,128			1,272,128-
		684 PROF SERV COMPUTER SERVICES		14,275		1,536,599	1,522,324
		686 PROF SERV OTHER		5,913		300,000	294,087
		SUBTOTAL FOR CNTRCTL SVCS	1	1,301,116	1	2,332,463	1,031,347
		SUBTOTAL FOR BUDGET CODE 4020	1	2,998,142	1	3,852,539	854,397
BUDGET CODE: 4021 Freight Mobility-City							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,100		3,100	31,000-
		SUBTOTAL FOR SUPPLYS&MATL		34,100		3,100	31,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				300,000	300,000
		332 PURCH DATA PROCESSING EQUIPT				150,000	150,000
		SUBTOTAL FOR PROPTY&EQUIP				450,000	450,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		546,750		63,000	483,750-
		417 ADVERTISING				422,500	422,500
		427 DATA PROCESSING SERVICES		1,222,384			1,222,384-
		SUBTOTAL FOR OTHR SER&CHR		1,769,134		485,500	1,283,634-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				600,000	600,000
		615 PRINTING CONTRACTS		62,111		143,056	80,945
		684 PROF SERV COMPUTER SERVICES		38,940			38,940-
		686 PROF SERV OTHER		1,199,523		175,000	1,024,523-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1,300,574		918,056
SUBTOTAL FOR BUDGET CODE 4021			3,103,808		1,856,656
BUDGET CODE: 4030 Prg Dev & Pub Engagement					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700		700-
SUBTOTAL FOR SUPPLYS&MATL			700		700-
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		1,489,347		1,489,347-
	684 PROF SERV COMPUTER SERVICES		47,000		47,000-
	686 PROF SERV OTHER		163,653		1,536,347
SUBTOTAL FOR CNTRCTL SVCS			1,700,000		1,700,000
SUBTOTAL FOR BUDGET CODE 4030			1,700,700		1,700,000
BUDGET CODE: 4711 TO DINING OUT (OPEN RESTAURANTS)					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000		300,000-
SUBTOTAL FOR SUPPLYS&MATL			300,000		300,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,000		600,000-
SUBTOTAL FOR CNTRCTL SVCS			600,000		600,000-
SUBTOTAL FOR BUDGET CODE 4711			900,000		900,000-
BUDGET CODE: 5040 Bus Rapid Transit					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,154		2,252,000
	199 DATA PROCESSING SUPPLIES		29,934		2,137,846
SUBTOTAL FOR SUPPLYS&MATL			144,088		2,107,912
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,134,132		2,134,132-
SUBTOTAL FOR PROPTY&EQUIP			2,134,132		2,134,132-
40 OTHR SER&CHR	403 OFFICE SERVICES		700		700-
	451 NON OVERNIGHT TRVL EXP-GENERAL		5		5-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,189		3,189-
SUBTOTAL FOR OTHR SER&CHR			3,894		3,894-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				664,218

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL			3,520,000				3,520,000-
		676 MAINT & OPER OF INFRASTRUCTURE			179,000			5,045,159	4,866,159
		683 PROF SERV ENGINEER & ARCHITECT			3,700,000				3,700,000-
		684 PROF SERV COMPUTER SERVICES			150,000			150,000	
		686 PROF SERV OTHER						2,300,000	2,300,000
		SUBTOTAL FOR CNTRCTL SVCS			7,549,000			8,159,377	610,377
		SUBTOTAL FOR BUDGET CODE 5040			9,831,114			10,411,377	580,263
BUDGET CODE: 5222 CONGESTION PRICING									
60 CNTRCTL SVCS		686 PROF SERV OTHER			450,480				450,480-
		SUBTOTAL FOR CNTRCTL SVCS			450,480				450,480-
		SUBTOTAL FOR BUDGET CODE 5222			450,480				450,480-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1		19,672,781	1		18,434,109	1,238,672-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000	
		100 SUPPLIES + MATERIALS - GENERAL			96,931			49,931	47,000-
		101 PRINTING SUPPLIES			2,500			2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
		106 MOTOR VEHICLE FUEL			100			100	
		117 POSTAGE			13,900			13,900	
		169 MAINTENANCE SUPPLIES			500			500	
		170 CLEANING SUPPLIES			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			133,431			86,431	47,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,700			2,700	
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		305 MOTOR VEHICLES			29,783			252,712	222,929
		315 OFFICE EQUIPMENT			52,700			69,700	17,000
		332 PURCH DATA PROCESSING EQUIPT			8,500			8,500	
		337 BOOKS-OTHER			4,000			4,000	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP			99,683		239,929
40 OTHR SER&CHR	403 OFFICE SERVICES		13,000		3,000-
	412 RENTALS OF MISC.EQUIP		27,600		27,000-
	417 ADVERTISING		5,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		11,700		20,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		
	453 OVERNIGHT TRVL EXP-GENERAL		1,000		
	454 OVERNIGHT TRVL EXP-SPECIAL		3,000		
SUBTOTAL FOR OTHR SER&CHR			62,300		10,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	
	602 TELECOMMUNICATIONS MAINT	1	1,000	1	
	608 MAINT & REP GENERAL	1	1,000	1	
	612 OFFICE EQUIPMENT MAINTENANCE	11	4,500	11	50,000
	615 PRINTING CONTRACTS	1	500	1	
	619 SECURITY SERVICES	1	54,000	1	
	622 TEMPORARY SERVICES	1	62,300	1	
	671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	
	686 PROF SERV OTHER		10,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS		18	135,300	18	40,000
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		
SUBTOTAL FOR FXD MIS CHGS			1,000		
SUBTOTAL FOR BUDGET CODE 4100		18	431,714	18	222,929
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT		18	431,714	18	222,929
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING					
BUDGET CODE: 4120 SIGNAL MAINTENANCE					
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		
	100 SUPPLIES + MATERIALS - GENERAL		729,692		294,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		45,000		
	110 FOOD & FORAGE SUPPLIES		3,000		3,000-
	169 MAINTENANCE SUPPLIES		1,751,750		1,530,150-
	170 CLEANING SUPPLIES		10,000		10,000-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
		199 DATA PROCESSING SUPPLIES			167,160			67,160
		SUBTOTAL FOR SUPPLYS&MATL			2,718,602			781,452
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,326,300			623,100
		302 TELECOMMUNICATIONS EQUIPMENT			20,075			20,075
		305 MOTOR VEHICLES			235,496			365,000
		315 OFFICE EQUIPMENT			10,000			10,000
		319 SECURITY EQUIPMENT			2,000			2,000
		332 PURCH DATA PROCESSING EQUIPT			30,375			30,375
		SUBTOTAL FOR PROPTY&EQUIP			2,624,246			1,050,550
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			13,822,699			
		400 CONTRACTUAL SERVICES-GENERAL			4,200			4,200
		402 TELEPHONE & OTHER COMMUNICATNS			3,800			3,800
		403 OFFICE SERVICES			4,600			2,600
		412 RENTALS OF MISC.EQUIP			2,900			2,900
		417 ADVERTISING			20,000			1,000
		453 OVERNIGHT TRVL EXP-GENERAL			200			200
		454 OVERNIGHT TRVL EXP-SPECIAL			7,800			7,800
		SUBTOTAL FOR OTHR SER&CHR			13,866,199			22,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		75,000	10		75,000
		602 TELECOMMUNICATIONS MAINT	1			1		15,001,000
		607 MAINT & REP MOTOR VEH EQUIP			52,000			
		608 MAINT & REP GENERAL	11		140,527	11		1,425,034
		612 OFFICE EQUIPMENT MAINTENANCE	7		12,000	7		12,000
		613 DATA PROCESSING EQUIPMENT	5		463,000	5		463,000
		619 SECURITY SERVICES	1		295,000	1		295,000
		622 TEMPORARY SERVICES	1		2,000	1		2,000
		624 CLEANING SERVICES	2		56,334	2		56,334
		671 TRAINING PRGM CITY EMPLOYEES	3		21,500	3		21,500
		676 MAINT & OPER OF INFRASTRUCTURE	10		3,920,107	10		2,887,088
		683 PROF SERV ENGINEER & ARCHITECT			640,000			140,000
		684 PROF SERV COMPUTER SERVICES			202,000			
		686 PROF SERV OTHER			390,174			390,174
		SUBTOTAL FOR CNTRCTL SVCS	51		6,269,642	51		20,768,130
		SUBTOTAL FOR BUDGET CODE 4120	51		25,478,689	51		22,622,632

BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS

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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			113,583			120,000	6,417
		199 DATA PROCESSING SUPPLIES			20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL			133,583			140,000	6,417
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			66,200			74,000	7,800
		SUBTOTAL FOR PROPTY&EQUIP			66,200			74,000	7,800
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			7,800				7,800-
		SUBTOTAL FOR OTHR SER&CHR			7,800				7,800-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		67,000	1		67,000	
		613 DATA PROCESSING EQUIPMENT	1		97,000	1		107,000	10,000
		615 PRINTING CONTRACTS			10,000				10,000-
		624 CLEANING SERVICES	2		20,000	2		20,000	
		676 MAINT & OPER OF INFRASTRUCTURE			6,489,745				6,489,745-
		684 PROF SERV COMPUTER SERVICES	1		126,000	1		126,000	
		SUBTOTAL FOR CNTRCTL SVCS	5		6,809,745	5		320,000	6,489,745-
		SUBTOTAL FOR BUDGET CODE 4121	5		7,017,328	5		534,000	6,483,328-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,085,000			3,700,000	1,615,000
		169 MAINTENANCE SUPPLIES			1,047,894				1,047,894-
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,137,894			3,700,000	562,106
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			650,000				650,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			660,000				660,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,000,000			3,000,000	1,000,000
		613 DATA PROCESSING EQUIPMENT			530,745				530,745-
		676 MAINT & OPER OF INFRASTRUCTURE	11		28,737,129	11		33,955,700	5,218,571
		684 PROF SERV COMPUTER SERVICES			289,932				289,932-
		686 PROF SERV OTHER			582,112			582,112	
		SUBTOTAL FOR CNTRCTL SVCS	11		32,139,918	11		37,537,812	5,397,894
		SUBTOTAL FOR BUDGET CODE 4122	11		35,937,812	11		41,237,812	5,300,000

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,420			14,500	11,080
SUBTOTAL FOR SUPPLYS&MATL					3,420			14,500	11,080
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			11,080				11,080-
SUBTOTAL FOR PROPTY&EQUIP					11,080				11,080-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			231,507				231,507-
SUBTOTAL FOR CNTRCTL SVCS					231,507				231,507-
SUBTOTAL FOR BUDGET CODE 4123					246,007			14,500	231,507-
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			41,000			1,000	40,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
		110 FOOD & FORAGE SUPPLIES			10,000				10,000-
		117 POSTAGE			4,862,742			5,118,004	255,262
SUBTOTAL FOR SUPPLYS&MATL					4,916,742			5,122,004	205,262
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			24,666				24,666-
		314 OFFICE FURITURE			25,000			25,000	
SUBTOTAL FOR PROPTY&EQUIP					49,666			25,000	24,666-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			32,000			2,000	30,000-
		417 ADVERTISING			20,000				20,000-
		499 OTHER EXPENSES - GENERAL			5,218,052			5,988,823	770,771
SUBTOTAL FOR OTHR SER&CHR					5,270,052			5,990,823	720,771
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		22,500	1		2,500	20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		136,168,713	1		137,208,973	1,040,260
		686 PROF SERV OTHER			670,280				670,280-
SUBTOTAL FOR CNTRCTL SVCS					2			137,211,473	349,980
SUBTOTAL FOR BUDGET CODE 4124					2			148,349,300	1,251,347
BUDGET CODE: 4125 STREET LIGHTING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			172,055			428,140	256,085
		117 POSTAGE			1,000			1,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		169 MAINTENANCE SUPPLIES			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			32,500			13,000	19,500-
		SUBTOTAL FOR SUPPLYS&MATL			212,555			449,140	236,585
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			34,500			4,500	30,000-
		315 OFFICE EQUIPMENT			1,000			1,000	
		319 SECURITY EQUIPMENT			12,000			12,000	
		332 PURCH DATA PROCESSING EQUIPT			50,000			19,500	30,500-
		337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			98,500			38,000	60,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			19,000			19,000	
	856001	42C HEAT LIGHT & POWER			72,792,880			82,258,630	9,465,750
		423 HEAT LIGHT & POWER			350,000			350,000	
		SUBTOTAL FOR OTHR SER&CHR			73,161,880			82,627,630	9,465,750
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			22,000			3,788,000	3,766,000
		608 MAINT & REP GENERAL	2		5,000	2		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5		6,000	5		6,000	
		613 DATA PROCESSING EQUIPMENT	2		20,000	2		20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	6		21,127,783	6		17,113,698	4,014,085-
		683 PROF SERV ENGINEER & ARCHITECT	1		260,000	1		260,000	
		SUBTOTAL FOR CNTRCTL SVCS	16		21,440,783	16		21,192,698	248,085-
		SUBTOTAL FOR BUDGET CODE 4125	16		94,913,718	16		104,307,468	9,393,750
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,200			2,200	
		100 SUPPLIES + MATERIALS - GENERAL			86,155			52,950	33,205-
		101 PRINTING SUPPLIES						5,200	5,200
		110 FOOD & FORAGE SUPPLIES			1,384				1,384-
		199 DATA PROCESSING SUPPLIES			12,817			10,000	2,817-
		SUBTOTAL FOR SUPPLYS&MATL			102,556			70,350	32,206-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						2,700	2,700
		302 TELECOMMUNICATIONS EQUIPMENT						2,200	2,200
		332 PURCH DATA PROCESSING EQUIPT						25,138	25,138
		337 BOOKS-OTHER						897	897
		SUBTOTAL FOR PROPTY&EQUIP						30,935	30,935

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		870		2,250	1,380
		SUBTOTAL FOR OTHR SER&CHR		870		2,750	1,880
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,000	1	6,000	12,000-
		602 TELECOMMUNICATIONS MAINT				10,350	10,350
		612 OFFICE EQUIPMENT MAINTENANCE		9,411			9,411-
		613 DATA PROCESSING EQUIPMENT				1,700	1,700
		615 PRINTING CONTRACTS	1	1,815	1	9,000	7,185
		671 TRAINING PRGM CITY EMPLOYEES	1	6,450	1	5,200	1,250-
		SUBTOTAL FOR CNTRCTL SVCS	3	35,676	3	32,250	3,426-
		SUBTOTAL FOR BUDGET CODE 4126	3	139,102	3	136,285	2,817-
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,700		65,700	
		SUBTOTAL FOR OTHR SER&CHR		65,700		65,700	
		SUBTOTAL FOR BUDGET CODE 4129		70,200		70,200	
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000	
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000	
BUDGET CODE: 5120 Accessible Pedestrian Signals							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		797,734		1,622,400	824,666
		105 AUTOMOTIVE SUPPLIES & MATERIAL		22,500		22,500	
		169 MAINTENANCE SUPPLIES		200,000			200,000-
		199 DATA PROCESSING SUPPLIES		19,305		19,305	
		SUBTOTAL FOR SUPPLYS&MATL		1,039,539		1,664,205	624,666
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,604,827		6,000	4,598,827-
		305 MOTOR VEHICLES		69,000		69,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		4,676,827		78,000		4,598,827-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		25,000				25,000-
		SUBTOTAL FOR OTHER SER&CHR		25,000				25,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000		
		676 MAINT & OPER OF INFRASTRUCTURE		4,852,500		11,679,272		6,826,772
		SUBTOTAL FOR CNTRCTL SVCS		4,867,500		11,694,272		6,826,772
		SUBTOTAL FOR BUDGET CODE 5120		10,608,866		13,436,477		2,827,611
BUDGET CODE: 5124 Proactive Street Lighting Requirement								
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		1,250,000		1,250,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,250,000		
		SUBTOTAL FOR BUDGET CODE 5124		1,250,000		1,250,000		
BUDGET CODE: 5125 STREET LIGHTING CHIPS								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				10,173,650		10,173,650
		676 MAINT & OPER OF INFRASTRUCTURE		10,173,650				10,173,650-
		SUBTOTAL FOR CNTRCTL SVCS		10,173,650		10,173,650		
		SUBTOTAL FOR BUDGET CODE 5125		10,173,650		10,173,650		
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	337,933,325	88	347,132,324		9,198,999
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		50,000		50,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,594		24,594		
		100 SUPPLIES + MATERIALS - GENERAL		1,575,623		1,566,927		8,696-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		700		700		
		106 MOTOR VEHICLE FUEL		40,900		40,900		
		109 FUEL OIL		25,000		25,000		

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE			2,800			2,800	
		169 MAINTENANCE SUPPLIES			60			20,060	20,000
		199 DATA PROCESSING SUPPLIES			41,573			35,700	5,873-
		SUBTOTAL FOR SUPPLYS&MATL			1,761,250			1,766,681	5,431
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT			274,058			58	274,000-
		SUBTOTAL FOR PROPTY&EQUIP			275,058			58	275,000-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			245,120			511,473	266,353
		SUBTOTAL FOR OTHR SER&CHR			245,120			511,473	266,353
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL						6,800	6,800
		618 COSTS ASSOC WITH FINANCING			8,584			5,000	3,584-
		SUBTOTAL FOR CNTRCTL SVCS			8,584			11,800	3,216
		SUBTOTAL FOR BUDGET CODE 4130			2,290,012			2,290,012	
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL			1,400			1,400	
		100 SUPPLIES + MATERIALS - GENERAL			895			3,145	2,250
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
		169 MAINTENANCE SUPPLIES			600			300	300-
		170 CLEANING SUPPLIES			401			200	201-
		SUBTOTAL FOR SUPPLYS&MATL			3,796			5,545	1,749
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			2,099				2,099-
		SUBTOTAL FOR PROPTY&EQUIP			2,099				2,099-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			7,150			5,550	1,600-
		SUBTOTAL FOR OTHR SER&CHR			7,150			5,550	1,600-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			1,100			2,500	1,400
		633 TRANSPORTATION EXPENDITURES						500	500
		SUBTOTAL FOR CNTRCTL SVCS			1,100			3,000	1,900
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES			250			300	50
		SUBTOTAL FOR FXD MIS CHGS			250			300	50
		SUBTOTAL FOR BUDGET CODE 4131			14,395			14,395	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10	SUPPLY&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
	100 SUPPLIES + MATERIALS - GENERAL		52,142		18,543		33,599-
	169 MAINTENANCE SUPPLIES		11,966		39,777		27,811
	SUBTOTAL FOR SUPPLY&MATL		66,608		60,820		5,788-
30	PROPTY&EQUIP 314 OFFICE FURITURE		1,400		1,400		
	SUBTOTAL FOR PROPTY&EQUIP		1,400		1,400		
40	OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		992		6,780		5,788
	SUBTOTAL FOR OTHR SER&CHR		992		6,780		5,788
	SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLY&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
	100 SUPPLIES + MATERIALS - GENERAL		7,500		7,700		200
	105 AUTOMOTIVE SUPPLIES & MATERIAL		600		600		
	169 MAINTENANCE SUPPLIES		14,720		10,000		4,720-
	170 CLEANING SUPPLIES		590				590-
	199 DATA PROCESSING SUPPLIES				6,000		6,000
	SUBTOTAL FOR SUPPLY&MATL		24,910		25,800		890
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40	OTHR SER&CHR 403 OFFICE SERVICES		200		200		
	412 RENTALS OF MISC.EQUIP		9,000		9,000		
	SUBTOTAL FOR OTHR SER&CHR		9,200		9,200		
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,890				1,890-
	608 MAINT & REP GENERAL		1,000		1,000		
	SUBTOTAL FOR CNTRCTL SVCS		2,890		1,000		1,890-
	SUBTOTAL FOR BUDGET CODE 4133		37,000		37,000		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							

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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,000			1,000	
			100	SUPPLIES + MATERIALS - GENERAL	5,783			6,537	754
			169	MAINTENANCE SUPPLIES	20,220			21,000	780
			170	CLEANING SUPPLIES	238				238-
			199	DATA PROCESSING SUPPLIES	86				86-
				SUBTOTAL FOR SUPPLYS&MATL	27,327			28,537	1,210
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	430				430-
				SUBTOTAL FOR PROPTY&EQUIP	430				430-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	6,243			5,463	780-
				SUBTOTAL FOR OTHR SER&CHR	6,243			5,463	780-
				SUBTOTAL FOR BUDGET CODE 4134	34,000			34,000	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,500			1,500	
			100	SUPPLIES + MATERIALS - GENERAL	4,390			9,128	4,738
			169	MAINTENANCE SUPPLIES	8,608			4,000	4,608-
				SUBTOTAL FOR SUPPLYS&MATL	14,498			14,628	130
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	130				130-
				SUBTOTAL FOR PROPTY&EQUIP	130				130-
40	OTHR SER&CHR		403	OFFICE SERVICES	60			60	
			412	RENTALS OF MISC.EQUIP	3,312			3,312	
				SUBTOTAL FOR OTHR SER&CHR	3,372			3,372	
				SUBTOTAL FOR BUDGET CODE 4135	18,000			18,000	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	57,334			2,122	55,212-
			106	MOTOR VEHICLE FUEL	15,112			15,112	
			169	MAINTENANCE SUPPLIES				26,317	26,317
				SUBTOTAL FOR SUPPLYS&MATL	72,446			43,551	28,895-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,518	5,518
			302	TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
			332	PURCH DATA PROCESSING EQUIPT				18,302	18,302

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
		SUBTOTAL FOR PROPTY&EQUIP						24,831
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL						2,122
		SUBTOTAL FOR OTHR SER&CHR						2,122
60	CNTRCTL SVCS	624 CLEANING SERVICES	1			1		1,942
		SUBTOTAL FOR CNTRCTL SVCS	1			1		1,942
		SUBTOTAL FOR BUDGET CODE 4136	1		72,446	1		72,446
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,800			10,800-
		100 SUPPLIES + MATERIALS - GENERAL			6,977,284			3,613,182
		105 AUTOMOTIVE SUPPLIES & MATERIAL			8,000			8,000-
		106 MOTOR VEHICLE FUEL			131,460			131,460
		109 FUEL OIL			15,000			15,000-
		117 POSTAGE			3,550			3,550-
		169 MAINTENANCE SUPPLIES			412,945		200	412,745-
		170 CLEANING SUPPLIES			12,000			12,000-
		199 DATA PROCESSING SUPPLIES			150,000			150,000-
		SUBTOTAL FOR SUPPLY&MATL			7,721,039			3,001,087
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			84,495			41,200
		302 TELECOMMUNICATIONS EQUIPMENT			675			675
		314 OFFICE FURITURE			11,997			11,997-
		315 OFFICE EQUIPMENT			5,000			5,000-
		319 SECURITY EQUIPMENT			100,000			100,000-
		332 PURCH DATA PROCESSING EQUIPT			26,700			5,700
		337 BOOKS-OTHER			3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP			231,867			47,575
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						400,677
		407 MAINT & REP OF MOTOR VEH EQUIP						31,326
		412 RENTALS OF MISC.EQUIP			402,556			265,190
		414 RENTALS - LAND BLDGS & STRUCTS			1,997,658			1,997,658
		454 OVERNIGHT TRVL EXP-SPECIAL			1,800			1,800-
		SUBTOTAL FOR OTHR SER&CHR			2,402,014			2,694,851
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		47,500	1		7,500
		608 MAINT & REP GENERAL	10		37,337	10		22,337

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1		1	6,000		6,000	
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000	
		676 MAINT & OPER OF INFRASTRUCTURE				111,000		111,000	
		684 PROF SERV COMPUTER SERVICES		76,901				76,901-	
		SUBTOTAL FOR CNTRCTL SVCS	12	161,738	12	171,837		10,099	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		9,200				9,200-	
		SUBTOTAL FOR FXD MIS CHGS		9,200				9,200-	
		SUBTOTAL FOR BUDGET CODE 4138	12	10,525,858	12	13,636,389		3,110,531	
BUDGET CODE: 4431 STREET NAME SIGNS									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,426,758				4,426,758-	
		SUBTOTAL FOR CNTRCTL SVCS		4,426,758				4,426,758-	
		SUBTOTAL FOR BUDGET CODE 4431		4,426,758				4,426,758-	
TOTAL FOR BOROUGH ENGINEERING			13	17,487,469	13	16,171,242		1,316,227-	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL	056001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643			
		100 SUPPLIES + MATERIALS - GENERAL		1,644,690		2,228,252		583,562	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000		30,000	
		106 MOTOR VEHICLE FUEL		9,600		9,600			
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		117 POSTAGE		102,000		76,000		26,000-	
		169 MAINTENANCE SUPPLIES		20,000		120,100		100,100	
		170 CLEANING SUPPLIES		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		611,950		511,950		100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,689,883		3,267,545		577,662	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,254		281,750		240,496	
		302 TELECOMMUNICATIONS EQUIPMENT		33,125		33,125			
		305 MOTOR VEHICLES		202,634		17,000		185,634-	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		314 OFFICE FURITURE		19,450		19,450		
		315 OFFICE EQUIPMENT		5,650		5,650		
		319 SECURITY EQUIPMENT		89,590		964,416		874,826
		332 PURCH DATA PROCESSING EQUIPT		29,192		72,500		43,308
		337 BOOKS-OTHER		55,000		5,000		50,000-
		SUBTOTAL FOR PROPTY&EQUIP		475,895		1,398,891		922,996
40 OTHR SER&CHR		403 OFFICE SERVICES		7,500		2,500		5,000-
		412 RENTALS OF MISC.EQUIP		153,427		163,607		10,180
		417 ADVERTISING		150,000		150,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		311,927		317,107		5,180
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	27,680	8	5,550,000		5,522,320
		602 TELECOMMUNICATIONS MAINT	4	2,991,201	4	3,268,600		277,399
		607 MAINT & REP MOTOR VEH EQUIP	1		1	19,000		19,000
		608 MAINT & REP GENERAL	9	11,030	9	280,000		268,970
		612 OFFICE EQUIPMENT MAINTENANCE	9	5,820	9	8,000		2,180
		615 PRINTING CONTRACTS	1		1	53,000		53,000
		618 COSTS ASSOC WITH FINANCING	1	7,828,884	1	9,973,452		2,144,568
		619 SECURITY SERVICES	1	249,450	1	249,450		
		624 CLEANING SERVICES	3	1,917	3	753,901		751,984
		671 TRAINING PRGM CITY EMPLOYEES	2		2	26,000		26,000
		676 MAINT & OPER OF INFRASTRUCTURE	15	4,248,344	15	4,275,567		27,223
		684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000		
		686 PROF SERV OTHER	1	51,000	1	51,000		
		SUBTOTAL FOR CNTRCTL SVCS	56	15,515,326	56	24,607,970		9,092,644
70 FXD MIS CHGS		701 TAXES AND LICENSES				107,550		107,550
		SUBTOTAL FOR FXD MIS CHGS				107,550		107,550
		SUBTOTAL FOR BUDGET CODE 4140	56	18,993,031	56	29,699,063		10,706,032
BUDGET CODE: 4141 CTL METER PIPES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,835		3,835		
		SUBTOTAL FOR SUPPLYS&MATL		3,835		3,835		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,380,720		2,380,720		
		618 COSTS ASSOC WITH FINANCING		97,049		97,049		
		SUBTOTAL FOR CNTRCTL SVCS		2,477,769		2,477,769		

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4141				2,481,604		2,481,604		
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		413,916				413,916-
		199 DATA PROCESSING SUPPLIES		2,957				2,957-
SUBTOTAL FOR SUPPLYS&MATL				416,873				416,873-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		240,496				240,496-
SUBTOTAL FOR PROPTY&EQUIP				240,496				240,496-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		266				266-
		615 PRINTING CONTRACTS		3,000				3,000-
		618 COSTS ASSOC WITH FINANCING		793,316				793,316-
SUBTOTAL FOR CNTRCTL SVCS				796,582				796,582-
SUBTOTAL FOR BUDGET CODE 4147				1,453,951				1,453,951-
BUDGET CODE: 4148 Intersection Control Unit								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		100,100				100,100-
SUBTOTAL FOR SUPPLYS&MATL				100,100				100,100-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		874,826				874,826-
SUBTOTAL FOR PROPTY&EQUIP				874,826				874,826-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,712,320				5,712,320-
		608 MAINT & REP GENERAL		268,970				268,970-
		624 CLEANING SERVICES		817,414				817,414-
		676 MAINT & OPER OF INFRASTRUCTURE		850,860				850,860-
		684 PROF SERV COMPUTER SERVICES		577,125				577,125-
SUBTOTAL FOR CNTRCTL SVCS				8,226,689				8,226,689-
SUBTOTAL FOR BUDGET CODE 4148				9,201,615				9,201,615-
TOTAL FOR PARKING								
			56	32,130,201	56	32,180,667		50,466

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		17,479		570,716	553,237
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		16,000	15,800
		110 FOOD & FORAGE SUPPLIES		600		600	
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		510,130		361,380	148,750-
SUBTOTAL FOR SUPPLY&MATL				533,909		953,696	419,787
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		1,200	1,800-
		302 TELECOMMUNICATIONS EQUIPMENT				1,575	1,575
		315 OFFICE EQUIPMENT		200		1,200	1,000
		332 PURCH DATA PROCESSING EQUIPT		200,001		23,700	176,301-
		337 BOOKS-OTHER		1,640		1,000	640-
SUBTOTAL FOR PROPTY&EQUIP				204,841		28,675	176,166-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				220,000	220,000
		403 OFFICE SERVICES		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		51,346		8,800	42,546-
		417 ADVERTISING		6,500		6,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		580			580-
SUBTOTAL FOR OTHR SER&CHR				59,926		235,300	175,374
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		869,303			869,303-
		602 TELECOMMUNICATIONS MAINT				3,500	3,500
		608 MAINT & REP GENERAL				5,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES		85		25,000	24,915
		676 MAINT & OPER OF INFRASTRUCTURE		28,380,100		41,077,025	12,696,925
		684 PROF SERV COMPUTER SERVICES				275,000	275,000
		686 PROF SERV OTHER		322,672			322,672-
SUBTOTAL FOR CNTRCTL SVCS				29,572,160		41,385,525	11,813,365
SUBTOTAL FOR BUDGET CODE 4150				30,370,836		42,603,196	12,232,360
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				880,000	880,000
		608 MAINT & REP GENERAL		1,807,600			1,807,600-
		676 MAINT & OPER OF INFRASTRUCTURE	8		8	927,600	927,600

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

SUBTOTAL FOR CNTRCTL SVCS			8	1,807,600	8	1,807,600	
SUBTOTAL FOR BUDGET CODE 4152			8	1,807,600	8	1,807,600	
BUDGET CODE: 4550 HIGHWAY SIGNS							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		34,291			34,291-
SUBTOTAL FOR SUPPLYS&MATL				34,291			34,291-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000			70,000-
		608 MAINT & REP GENERAL		108,000			108,000-
		622 TEMPORARY SERVICES		597,552			597,552-
		683 PROF SERV ENGINEER & ARCHITECT		15,096			15,096-
		686 PROF SERV OTHER		450,000			450,000-
SUBTOTAL FOR CNTRCTL SVCS				1,240,648			1,240,648-
SUBTOTAL FOR BUDGET CODE 4550				1,274,939			1,274,939-
TOTAL FOR	HIGHWAY DESIGN		8	33,453,375	8	44,410,796	10,957,421
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		3,479		8,828	5,349
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		246			246-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,418		35,000	23,582
		199 DATA PROCESSING SUPPLIES		78,720		264,000	185,280
SUBTOTAL FOR SUPPLYS&MATL				96,363		310,328	213,965
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		181,367		15,000	166,367-
		314 OFFICE FURITURE		229			229-
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		8,935		300,000	291,065

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			16,582			1,000	15,582-
		SUBTOTAL FOR PROPTY&EQUIP			209,113			323,000	113,887
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL						167,000	167,000
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP						7,138	7,138
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			6,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100			100	
		SUBTOTAL FOR OTHR SER&CHR			7,100			181,238	174,138
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1			1		25,000	25,000
		602 TELECOMMUNICATIONS MAINT	1			1		15,000	15,000
		608 MAINT & REP GENERAL			10,000			10,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1,200			1,200	
		613 DATA PROCESSING EQUIPMENT	3		186,247	3		386,863	200,616
		671 TRAINING PRGM CITY EMPLOYEES	3		8,710	3		15,000	6,290
		684 PROF SERV COMPUTER SERVICES	4		105,055	4		1,026,258	921,203
		686 PROF SERV OTHER			269,560				269,560-
		SUBTOTAL FOR CNTRCTL SVCS	12		580,772	12		1,479,321	898,549
		SUBTOTAL FOR BUDGET CODE 4170	12		893,348	12		2,293,887	1,400,539
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,259,609				1,259,609-
		SUBTOTAL FOR SUPPLYS&MATL			1,259,609				1,259,609-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT			557,458				557,458-
		SUBTOTAL FOR PROPTY&EQUIP			558,458				558,458-
40	OTHR	SER&CHR							
		412 RENTALS OF MISC.EQUIP			15,812				15,812-
		SUBTOTAL FOR OTHR SER&CHR			15,812				15,812-
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			55,000				55,000-
		613 DATA PROCESSING EQUIPMENT			1,695,517				1,695,517-
		671 TRAINING PRGM CITY EMPLOYEES			24,990				24,990-
		684 PROF SERV COMPUTER SERVICES			148,388				148,388-
		686 PROF SERV OTHER			191,915				191,915-
		SUBTOTAL FOR CNTRCTL SVCS			2,115,810				2,115,810-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 4171				3,949,689			3,949,689-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			12	4,843,037	12	2,293,887	2,549,150-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		29,319		37,489	8,170
		106 MOTOR VEHICLE FUEL		20			20-
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		49,933		6,000	43,933-
SUBTOTAL FOR SUPPLYS&MATL				81,772		45,989	35,783-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT				4,000	4,000
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				500		7,000	6,500
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP				6,000	6,000
		431 LEASING OF MISC EQUIP				6,500	6,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				3,300		15,800	12,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	454,203	454,203
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		683 PROF SERV ENGINEER & ARCHITECT				50,000	50,000
		684 PROF SERV COMPUTER SERVICES		500		150,000	149,500
		686 PROF SERV OTHER		1,716,770			1,716,770-
SUBTOTAL FOR CNTRCTL SVCS			1	1,718,070	1	655,003	1,063,067-
SUBTOTAL FOR BUDGET CODE 4200			1	1,803,642	1	723,792	1,079,850-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				1,500		1,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		643,337		643,337	
		686 PROF SERV OTHER	4	198,615	4	198,615	
SUBTOTAL FOR CNTRCTL SVCS			4	841,952	4	841,952	
SUBTOTAL FOR BUDGET CODE 4206			4	843,452	4	843,452	
BUDGET CODE: 4247 BROOKVILLE BLVD FEMA HMGP							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,373,137		1,222,582	150,555-
SUBTOTAL FOR CNTRCTL SVCS				1,373,137		1,222,582	150,555-
SUBTOTAL FOR BUDGET CODE 4247				1,373,137		1,222,582	150,555-
BUDGET CODE: 4251 CMAQ							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,780			29,780-
SUBTOTAL FOR SUPPLYS&MATL				29,780			29,780-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		20			20-
SUBTOTAL FOR PROPTY&EQUIP				20			20-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,903		201,600	198,697
		412 RENTALS OF MISC.EQUIP		50,000			50,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				72,903		201,600	128,697
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		200			200-
SUBTOTAL FOR CNTRCTL SVCS				200			200-
SUBTOTAL FOR BUDGET CODE 4251				102,903		201,600	98,697
BUDGET CODE: 4613 Multimodal Traffic Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 4613				1,000,000			1,000,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4908 Off Hours Deliveries - Incentives							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000		
	SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000		
	SUBTOTAL FOR BUDGET CODE 4908		1,500,000		1,500,000		
TOTAL FOR TRAFFIC PLANNING		5	6,623,134	5	4,491,426		2,131,708-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	100 SUPPLIES + MATERIALS - GENERAL		594,116		383,778		210,338-
	199 DATA PROCESSING SUPPLIES				1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL		599,116		389,778		209,338-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000
	314 OFFICE FURITURE		1,000		1,000		
	315 OFFICE EQUIPMENT				500		500
	319 SECURITY EQUIPMENT				600		600
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		31,741				31,741-
	337 BOOKS-OTHER		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP		33,741		3,100		30,641-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,645		17,645		13,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		30		600		570
	454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
	SUBTOTAL FOR OTHR SER&CHR		8,675		18,245		9,570
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		260,706				260,706-
	602 TELECOMMUNICATIONS MAINT		600		600		
	608 MAINT & REP GENERAL				500		500
	615 PRINTING CONTRACTS		7,000				7,000-
	624 CLEANING SERVICES	1	36,960	1	36,960		
	671 TRAINING PRGM CITY EMPLOYEES		3,170				3,170-
	684 PROF SERV COMPUTER SERVICES		76,755				76,755-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		301,600				301,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	686,791	1	38,060		648,731-
		SUBTOTAL FOR BUDGET CODE 4300	1	1,328,323	1	449,183		879,140-
		TOTAL FOR SAFETY ENGINEERING	1	1,328,323	1	449,183		879,140-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME								
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		215,000				215,000-
		SUBTOTAL FOR CNTRCTL SVCS		215,000				215,000-
		SUBTOTAL FOR BUDGET CODE 4440		215,000		1,000		214,000-
		TOTAL FOR CONVERSION NAME		215,000		1,000		214,000-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,171,916		9,912,676		6,740,760
		199 DATA PROCESSING SUPPLIES		38,583		8,650		29,933-
		SUBTOTAL FOR SUPPLYS&MATL		3,210,499		9,921,326		6,710,827
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		357,000		50,025		306,975-
		302 TELECOMMUNICATIONS EQUIPMENT		75		75		
		314 OFFICE FURITURE		1,108				1,108-
		332 PURCH DATA PROCESSING EQUIPT		10,067		1,500		8,567-
		337 BOOKS-OTHER		1,204				1,204-
		SUBTOTAL FOR PROPTY&EQUIP		369,454		51,600		317,854-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		220,000				220,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		1,100				1,100-
		412 RENTALS OF MISC.EQUIP		15,305				15,305-
		417 ADVERTISING		20,000				20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		261,405				261,405-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,809,572		9,795,166		4,014,406-
		608 MAINT & REP GENERAL		11,300				11,300-
		615 PRINTING CONTRACTS		83,137				83,137-
		624 CLEANING SERVICES				600,000		600,000
		633 TRANSPORTATION EXPENDITURES		100,000		349,800		249,800
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		683 PROF SERV ENGINEER & ARCHITECT		1,243,000		30,000		1,213,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,255,009		10,774,966		4,480,043-
		SUBTOTAL FOR BUDGET CODE 4500		19,096,367		20,747,892		1,651,525
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,056,650				1,056,650-
		686 PROF SERV OTHER		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,456,650				1,456,650-
		SUBTOTAL FOR BUDGET CODE 4510		1,456,650				1,456,650-
BUDGET CODE: 4570 Bike & Ped Program CHIPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		880,000				880,000-
		SUBTOTAL FOR SUPPLYS&MATL		880,000				880,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,300,000		1,300,000
		676 MAINT & OPER OF INFRASTRUCTURE		420,000				420,000-
		SUBTOTAL FOR CNTRCTL SVCS		420,000		1,300,000		880,000
		SUBTOTAL FOR BUDGET CODE 4570		1,300,000		1,300,000		
BUDGET CODE: 4600 Research, Implementation & Safety								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		458,700				458,700-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		478,700				478,700-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		1				1-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		680,000		744,918		64,918
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		684 PROF SERV COMPUTER SERVICES		83,300				83,300-
		SUBTOTAL FOR CNTRCTL SVCS		771,300		744,918		26,382-
		SUBTOTAL FOR BUDGET CODE 4600		1,250,001		744,918		505,083-
BUDGET CODE: 4610 Safety Investigation & Data Collection								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				166,560		166,560
		199 DATA PROCESSING SUPPLIES				1,200		1,200
		SUBTOTAL FOR SUPPLYS&MATL				167,760		167,760
		SUBTOTAL FOR BUDGET CODE 4610				167,760		167,760
TOTAL FOR PLANNING AND RESEARCH				23,103,018		22,960,570		142,448-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			204	485,571,126	204	495,472,548		9,901,422

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,160,503	485,571,126	83,220,254	495,472,548	9,901,422
FINANCIAL PLAN SAVINGS		4,679,623-		4,679,623-	
APPROPRIATION		480,891,503		490,792,925	9,901,422

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		405,974,029		423,248,526	17,274,497
OTHER CATEGORICAL		522,926		72,446	450,480-
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		33,437,743		22,527,657	10,910,086-
FEDERAL - C.D.					
FEDERAL - OTHER		40,758,222		44,803,846	4,045,624
INTRA-CITY SALES		58,133			58,133-
TOTAL		480,891,503		490,792,925	9,901,422

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,809	662,897,818	5,831	655,046,924	7,850,894-
FINANCIAL PLAN SAVINGS	36	3,941,973	36	4,426,973	485,000
APPROPRIATION	5,845	666,839,791	5,867	659,473,897	7,365,894-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	314,674,923	332,534,084	17,859,161
OTHER CATEGORICAL	1,519,997	1,519,997	
CAPITAL FUNDS - I.F.A.	187,800,135	191,311,347	3,511,212
STATE	93,944,206	109,881,656	15,937,450
FEDERAL - C.D.	12,500	100,000	87,500
FEDERAL - OTHER	67,220,790	22,639,068	44,581,722-
INTRA-CITY SALES	1,667,240	1,487,745	179,495-

TOTAL	666,839,791	659,473,897	7,365,894-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,406,175	857,240,390	97,681,420	856,250,305	990,085-
FINANCIAL PLAN SAVINGS		15,537,253-		15,537,253-	
APPROPRIATION		841,703,137		840,713,052	990,085-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		564,680,839		606,191,397	41,510,558
OTHER CATEGORICAL		5,302,926		322,446	4,980,480-
CAPITAL FUNDS - I.F.A.		132,949,318		140,242,937	7,293,619
STATE		68,254,820		36,517,346	31,737,474-
FEDERAL - C.D.					
FEDERAL - OTHER		68,034,016		56,018,926	12,015,090-
INTRA-CITY SALES		2,481,218		1,420,000	1,061,218-

TOTAL		841,703,137		840,713,052	990,085-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5,809	662,897,818	5,831	655,046,924	7,850,894-
FINANCIAL PLAN SAVINGS	36	3,941,973	36	4,426,973	485,000
APPROPRIATION	5,845	666,839,791	5,867	659,473,897	7,365,894-
OTPS					
TOTALS FOR OPERATING BUDGET		857,240,390		856,250,305	990,085-
FINANCIAL PLAN SAVINGS		15,537,253-		15,537,253-	
APPROPRIATION		841,703,137		840,713,052	990,085-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,809	1,520,138,208	5,831	1,511,297,229	8,840,979-
FINANCIAL PLAN SAVINGS	36	11,595,280-	36	11,110,280-	485,000
APPROPRIATION	5,845	1,508,542,928	5,867	1,500,186,949	8,355,979-
FUNDING					
CITY		879,355,762		938,725,481	59,369,719
OTHER CATEGORICAL		6,822,923		1,842,443	4,980,480-
CAPITAL FUNDS - I.F.A.		320,749,453		331,554,284	10,804,831
STATE		162,199,026		146,399,002	15,800,024-
FEDERAL - C.D.		12,500		100,000	87,500
FEDERAL - OTHER		135,254,806		78,657,994	56,596,812-
INTRA-CITY SALES		4,148,458		2,907,745	1,240,713-
TOTAL FUNDING		1,508,542,928		1,500,186,949	8,355,979-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP1 Parks Improvement Plan - Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	738,714	10	790,645	1	51,931
	SUBTOTAL FOR F/T SALARIED	9	738,714	10	790,645	1	51,931
	SUBTOTAL FOR BUDGET CODE IMP1	9	738,714	10	790,645	1	51,931
	TOTAL FOR	9	738,714	10	790,645	1	51,931
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	530,230	5	543,299		13,069
	SUBTOTAL FOR F/T SALARIED	5	530,230	5	543,299		13,069
	SUBTOTAL FOR BUDGET CODE 1100	5	530,230	5	543,299		13,069
	TOTAL FOR COMMISSIONER PARKS + RECREAT	5	530,230	5	543,299		13,069
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	2,525,525	23	2,596,192	1	70,667
	SUBTOTAL FOR F/T SALARIED	22	2,525,525	23	2,596,192	1	70,667
02 OTH SALARIED	022 SEASONAL POSITIONS		25,000		25,000		
	SUBTOTAL FOR OTH SALARIED		25,000		25,000		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		228		228		
	SUBTOTAL FOR ADD GRS PAY		228		228		
	SUBTOTAL FOR BUDGET CODE 1221	22	2,550,753	23	2,621,420	1	70,667

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,190,137	12	1,187,174	2,963-
		SUBTOTAL FOR F/T SALARIED	12	1,190,137	12	1,187,174	2,963-
03 UNSALARIED		031 UNSALARIED		1,234		1,234	
		SUBTOTAL FOR UNSALARIED		1,234		1,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	12	1,191,675	12	1,188,712	2,963-
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
		TOTAL FOR DEPUTY COMM OF MGMT	34	3,744,275	35	3,811,979	1
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	522,375	5	534,333	11,958
		SUBTOTAL FOR F/T SALARIED	5	522,375	5	534,333	11,958
02 OTH SALARIED		022 SEASONAL POSITIONS		44,658		50,544	5,886
		SUBTOTAL FOR OTH SALARIED		44,658		50,544	5,886
03 UNSALARIED		031 UNSALARIED		86		86	
		SUBTOTAL FOR UNSALARIED		86		86	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			5	734,304	5	752,148	17,844
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,005,631	14	1,047,210	41,579
SUBTOTAL FOR F/T SALARIED			13	1,005,631	14	1,047,210	41,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			13	1,005,669	14	1,047,248	41,579
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,183,206	13	1,176,746	6,460-
SUBTOTAL FOR F/T SALARIED			13	1,183,206	13	1,176,746	6,460-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1224			13	1,183,320	13	1,176,860	6,460-
TOTAL FOR DEPUTY COMM OF MGMT			31	2,923,293	32	2,976,256	52,963
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	874,937	12	921,168	46,231
SUBTOTAL FOR F/T SALARIED			11	874,937	12	921,168	46,231
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
03 UNSALARIED		031 UNSALARIED		9,849		9,849	
SUBTOTAL FOR UNSALARIED				9,849		9,849	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 1630	11	909,938	12	956,169	1 46,231
		TOTAL FOR CHIEF OF CONCESSIONS	11	909,938	12	956,169	1 46,231
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,122		5,122	
		SUBTOTAL FOR F/T SALARIED		5,122		5,122	
		SUBTOTAL FOR BUDGET CODE 1000		5,122		5,122	
		TOTAL FOR CENTRAL OPERATIONS		5,122		5,122	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	332,712	3	340,886	8,174
		SUBTOTAL FOR F/T SALARIED	3	332,712	3	340,886	8,174
02 OTH SALARIED		022 SEASONAL POSITIONS		22,000		22,000	
		SUBTOTAL FOR OTH SALARIED		22,000		22,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624	
		SUBTOTAL FOR AMT TO SCHED		624		624	
		SUBTOTAL FOR BUDGET CODE 1105	3	361,498	3	369,672	8,174

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 6016 PELHAM BAY PARK					
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	420,650	5	427,442
SUBTOTAL FOR F/T SALARIED		5	420,650	5	427,442
02 OTH SALARIED	022 SEASONAL POSITIONS		26,000		26,000
SUBTOTAL FOR OTH SALARIED			26,000		26,000
03 UNSALARIED	031 UNSALARIED		6,484		7,695
SUBTOTAL FOR UNSALARIED			6,484		7,695
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,000		2,000
	047 OVERTIME		500		500
SUBTOTAL FOR ADD GRS PAY			2,500		2,500
SUBTOTAL FOR BUDGET CODE 6016		5	455,634	5	463,637
TOTAL FOR BRONX OPERATIONS		8	817,132	8	833,309
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS					
BUDGET CODE: 1104 PROSPECT PARK					
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	427,288	8	435,335
SUBTOTAL FOR F/T SALARIED		8	427,288	8	435,335
02 OTH SALARIED	022 SEASONAL POSITIONS		71,768		71,768
SUBTOTAL FOR OTH SALARIED			71,768		71,768
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,114		3,114
	043 SHIFT DIFFERENTIAL		3,000		3,000
	045 HOLIDAY PAY		6,238		6,238
	047 OVERTIME		2,000		2,000
	061 SUPPER MONEY		300		300
SUBTOTAL FOR ADD GRS PAY			14,652		14,652
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		6,645		6,645
SUBTOTAL FOR AMT TO SCHED			6,645		6,645
SUBTOTAL FOR BUDGET CODE 1104		8	520,353	8	528,400

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR BROOKLYN OPERATIONS		8	520,353	8	528,400		8,047
TOTAL FOR EXEC MGMT & ADMIN		106	10,189,057	110	10,445,179	4	256,122

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	10,189,057	110	10,445,179	256,122
FINANCIAL PLAN SAVINGS					
APPROPRIATION	106	10,189,057	110	10,445,179	256,122

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,851,572		9,083,470	231,898
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,337,485		1,361,709	24,224
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,189,057		10,445,179	256,122

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	89,000- 89,000	1	89,000	89,000
1002C	ADM MANAGER-NON-MGR	83,922-140,110	4	109,371	437,485
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,219-151,178	6	116,765	700,591
10053	ADMINISTRATIVE CITY PLANNER	196,087-196,087	1	196,087	196,087
10025	ADMINISTRATIVE MANAGER	175,000-175,000	1	175,000	175,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	130,952-131,086	2	131,019	262,038
10026	ADMINISTRATIVE STAFF ANALYST	199,453-226,747	2	213,100	426,200
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,368-150,870	6	140,244	841,461
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,255-192,535	7	167,442	1,172,095
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,982-119,017	8	108,927	871,416
12627	ASSOCIATE STAFF ANALYST	110,000-116,301	2	113,151	226,301
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 70,120	5	62,043	310,214
94312	COMMISSIONER OF PARKS & RECREATION	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	49,615- 54,500	2	52,058	104,115
56058	COMMUNITY COORDINATOR	70,022- 92,857	19	77,342	1,469,492
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	214,612-214,612	1	214,612	214,612
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	165,935-165,935	1	165,935	165,935
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,130-101,378	15	87,252	1,308,785
12158	PROCUREMENT ANALYST	75,410- 75,410	1	75,410	75,410
TOTAL FOR OBJECT 001			85		9,323,842

POSITION SCHEDULE FOR U/A 001			85		9,323,842
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,742,306
TOTAL FOR U/A 001			110		12,066,148

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: HTS2 Hotspots Staffing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	573	19,142,663	573	25,996,675		6,854,012
SUBTOTAL FOR F/T SALARIED			573	19,142,663	573	25,996,675		6,854,012
04 ADD GRS PAY		047 OVERTIME		205,268		547,381		342,113
SUBTOTAL FOR ADD GRS PAY				205,268		547,381		342,113
SUBTOTAL FOR BUDGET CODE HTS2			573	19,347,931	573	26,544,056		7,196,125
BUDGET CODE: IMP0 Parks Improvement Plan - PEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,994,918	90	3,216,220		1,778,698-
SUBTOTAL FOR F/T SALARIED			90	4,994,918	90	3,216,220		1,778,698-
04 ADD GRS PAY		047 OVERTIME		80,000		80,000		
SUBTOTAL FOR ADD GRS PAY				80,000		80,000		
SUBTOTAL FOR BUDGET CODE IMP0			90	5,074,918	90	3,296,220		1,778,698-
BUDGET CODE: IMP2 Parks Improvement Plan - M&O PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	378	22,711,260	392	22,928,771	14	217,511
SUBTOTAL FOR F/T SALARIED			378	22,711,260	392	22,928,771	14	217,511
02 OTH SALARIED		022 SEASONAL POSITIONS		1,255,703		1,275,176		19,473
SUBTOTAL FOR OTH SALARIED				1,255,703		1,275,176		19,473
04 ADD GRS PAY		047 OVERTIME		455,000		455,000		
SUBTOTAL FOR ADD GRS PAY				455,000		455,000		
SUBTOTAL FOR BUDGET CODE IMP2			378	24,421,963	392	24,658,947	14	236,984
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	264,114		26,700	5-	237,414-
SUBTOTAL FOR F/T SALARIED			5	264,114		26,700	5-	237,414-
03 UNSALARIED		031 UNSALARIED		8,958		11,254		2,296
SUBTOTAL FOR UNSALARIED				8,958		11,254		2,296

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE Z002	5	273,072		37,954	5-	235,118-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons							
04 ADD GRS PAY	047 OVERTIME		92,697				92,697-
	SUBTOTAL FOR ADD GRS PAY		92,697				92,697-
	SUBTOTAL FOR BUDGET CODE Z003		92,697				92,697-
BUDGET CODE: 2030 Capital Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,092,184				1,092,184-
	SUBTOTAL FOR F/T SALARIED		1,092,184				1,092,184-
	SUBTOTAL FOR BUDGET CODE 2030		1,092,184				1,092,184-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
01 F/T SALARIED	001 FULL YEAR POSITIONS		355,968				355,968-
	SUBTOTAL FOR F/T SALARIED		355,968				355,968-
	SUBTOTAL FOR BUDGET CODE 2199		355,968				355,968-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED	031 UNSALARIED		375,000		375,000		
	SUBTOTAL FOR UNSALARIED		375,000		375,000		
	SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	391,875	4	391,875		
	SUBTOTAL FOR F/T SALARIED	4	391,875	4	391,875		
03 UNSALARIED	031 UNSALARIED		25,000		25,000		
	SUBTOTAL FOR UNSALARIED		25,000		25,000		
04 ADD GRS PAY	045 HOLIDAY PAY		1,660		1,660		
	047 OVERTIME		7,662		7,662		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				9,322		9,322	
SUBTOTAL FOR BUDGET CODE 2264			4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	963,794	9	991,614	27,820
SUBTOTAL FOR F/T SALARIED			9	963,794	9	991,614	27,820
03 UNSALARIED		031 UNSALARIED		6,011		6,011	
SUBTOTAL FOR UNSALARIED				6,011		6,011	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
SUBTOTAL FOR ADD GRS PAY				1,034		1,034	
SUBTOTAL FOR BUDGET CODE 2273			9	970,839	9	998,659	27,820
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,239,739	61	6,335,038	95,299
SUBTOTAL FOR F/T SALARIED			61	6,239,739	61	6,335,038	95,299
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
SUBTOTAL FOR OTH SALARIED				32,000		32,000	
03 UNSALARIED		031 UNSALARIED		10,967		13,821	2,854
SUBTOTAL FOR UNSALARIED				10,967		13,821	2,854
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174	
		047 OVERTIME		36,369		36,369	
SUBTOTAL FOR ADD GRS PAY				299,543		299,543	
SUBTOTAL FOR BUDGET CODE 2278			61	6,582,249	61	6,680,402	98,153
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,202,783	13	1,218,884	16,101
SUBTOTAL FOR F/T SALARIED			13	1,202,783	13	1,218,884	16,101
04 ADD GRS PAY		047 OVERTIME		958		958	

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY			958		958	
SUBTOTAL FOR BUDGET CODE 2279		13	1,203,741	13	1,219,842	16,101
BUDGET CODE: 2280 Internal Investigations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,137,748	11	1,191,379	53,631
SUBTOTAL FOR F/T SALARIED		11	1,137,748	11	1,191,379	53,631
02 OTH SALARIED	021 PART-TIME POSITIONS		8,166		9,879	1,713
SUBTOTAL FOR OTH SALARIED			8,166		9,879	1,713
03 UNSALARIED	031 UNSALARIED		1,506		1,506	
SUBTOTAL FOR UNSALARIED			1,506		1,506	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
	042 LONGEVITY DIFFERENTIAL		2,405		2,405	
	047 OVERTIME		33,338		33,338	
SUBTOTAL FOR ADD GRS PAY			37,415		37,415	
SUBTOTAL FOR BUDGET CODE 2280		11	1,184,835	11	1,240,179	55,344
BUDGET CODE: 2284 Worlds Fair Marina Expense						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	580,560	9	595,082	14,522
SUBTOTAL FOR F/T SALARIED		9	580,560	9	595,082	14,522
03 UNSALARIED	031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED			31,437		31,437	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY			76		76	
SUBTOTAL FOR BUDGET CODE 2284		9	612,073	9	626,595	14,522
BUDGET CODE: 2285 Computer Resource Center						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	223,625	2	229,235	5,610
SUBTOTAL FOR F/T SALARIED		2	223,625	2	229,235	5,610
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,154		4,154	

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		400		400		
		045 HOLIDAY PAY		1,161		1,161		
		047 OVERTIME		4,244		4,244		
		SUBTOTAL FOR ADD GRS PAY		9,959		9,959		
		SUBTOTAL FOR BUDGET CODE 2285	2	233,584	2	239,194		5,610
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	433,871	8	438,464		4,593
		SUBTOTAL FOR F/T SALARIED	8	433,871	8	438,464		4,593
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		21,215		21,215		
		SUBTOTAL FOR ADD GRS PAY		21,291		21,291		
		SUBTOTAL FOR BUDGET CODE 2286	8	455,162	8	459,755		4,593
BUDGET CODE: 2287 Human Resources Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,358,716	37	4,516,719		158,003
		SUBTOTAL FOR F/T SALARIED	37	4,358,716	37	4,516,719		158,003
02 OTH SALARIED		022 SEASONAL POSITIONS		229,276		230,129		853
		SUBTOTAL FOR OTH SALARIED		229,276		230,129		853
03 UNSALARIED		031 UNSALARIED		33,427		43,075		9,648
		SUBTOTAL FOR UNSALARIED		33,427		43,075		9,648
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		047 OVERTIME		45,461		45,461		
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499		
		SUBTOTAL FOR BUDGET CODE 2287	37	4,666,918	37	4,835,422		168,504
BUDGET CODE: 2316 Croton Forestry Management Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500		
		SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500		
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,500	23	1,375,500		

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821		
		SUBTOTAL FOR F/T SALARIED		6,821		6,821		
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799		
		SUBTOTAL FOR OTH SALARIED		2,799		2,799		
		SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620		
BUDGET CODE: 2595 Environmental Monitoring								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000		
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000		
		SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000		
BUDGET CODE: 2596 MS4 Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000		
		SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000		
		SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000		
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,268	5	389,056		22,788
		SUBTOTAL FOR F/T SALARIED	5	366,268	5	389,056		22,788
		SUBTOTAL FOR BUDGET CODE 2650	5	366,268	5	389,056		22,788
BUDGET CODE: 2819 RAT MITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,048,924	20	1,395,245		346,321
		SUBTOTAL FOR F/T SALARIED	20	1,048,924	20	1,395,245		346,321
04 ADD GRS PAY		047 OVERTIME		461,065		461,065		
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065		
		SUBTOTAL FOR BUDGET CODE 2819	20	1,509,989	20	1,856,310		346,321

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2828 CATCH BASIN TEAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670		
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670		
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670		
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
01 F/T SALARIED		001 FULL YEAR POSITIONS		649,000		149,135		499,865-
		SUBTOTAL FOR F/T SALARIED		649,000		149,135		499,865-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,445		3,445		
		SUBTOTAL FOR OTH SALARIED		3,445		3,445		
03 UNSALARIED		031 UNSALARIED		178,851		11,508		167,343-
		SUBTOTAL FOR UNSALARIED		178,851		11,508		167,343-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650		
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650		
		SUBTOTAL FOR BUDGET CODE 5013		880,946		213,738		667,208-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871		
		SUBTOTAL FOR F/T SALARIED	17	933,871	17	933,871		
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000		
		SUBTOTAL FOR OTH SALARIED		450,000		450,000		
		SUBTOTAL FOR BUDGET CODE 6263	17	1,383,871	17	1,383,871		
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367		
		SUBTOTAL FOR F/T SALARIED		21,367		21,367		
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
		SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000	
		SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		811		811	
		SUBTOTAL FOR OTH SALARIED		811		811	
		SUBTOTAL FOR BUDGET CODE 6798		811		811	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		286,005		4,944	281,061-
		SUBTOTAL FOR OTH SALARIED		286,005		4,944	281,061-
		SUBTOTAL FOR BUDGET CODE 6800		286,005		4,944	281,061-
BUDGET CODE: 6833 Hart Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,390	6	315,390	
		SUBTOTAL FOR F/T SALARIED	6	315,390	6	315,390	
		SUBTOTAL FOR BUDGET CODE 6833	6	315,390	6	315,390	
TOTAL FOR			1,311	76,001,768	1,320	79,691,699	3,689,931
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 5888 Randall's Island Living Shoreline							
02 OTH SALARIED		022 SEASONAL POSITIONS		75,956		65,626	10,330-
		SUBTOTAL FOR OTH SALARIED		75,956		65,626	10,330-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,672		36,869	5,803-
		SUBTOTAL FOR FRINGE BENES		42,672		36,869	5,803-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		SUBTOTAL FOR BUDGET CODE 5888		118,628		102,495	16,133-
		TOTAL FOR CAPITAL PROJECTS		118,628		102,495	16,133-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	531,941	6	540,517	8,576
		SUBTOTAL FOR F/T SALARIED	6	531,941	6	540,517	8,576
		SUBTOTAL FOR BUDGET CODE 2493	6	531,941	6	540,517	8,576
		TOTAL FOR DEPUTY COMM OF MGMT	6	531,941	6	540,517	8,576
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 2215 Climber Pruner Apprentice Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,280,647	50	3,285,799	5,152
		SUBTOTAL FOR F/T SALARIED	50	3,280,647	50	3,285,799	5,152
		SUBTOTAL FOR BUDGET CODE 2215	50	3,280,647	50	3,285,799	5,152
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		15,686			15,686-
		SUBTOTAL FOR OTH SALARIED		15,686			15,686-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,304			9,304-
		SUBTOTAL FOR FRINGE BENES		9,304			9,304-
		SUBTOTAL FOR BUDGET CODE 5801		24,990			24,990-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS	50	3,305,637	50	3,285,799	19,838-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,063	6	396,277	3,214
		SUBTOTAL FOR F/T SALARIED	6	393,063	6	396,277	3,214
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713	
		SUBTOTAL FOR BUDGET CODE 2498	6	410,776	6	413,990	3,214
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	410,776	6	413,990	3,214
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: M002 Asylum Seekers - Expenditures 002							
04 ADD GRS PAY		047 OVERTIME		431,982			431,982-
		SUBTOTAL FOR ADD GRS PAY		431,982			431,982-
		SUBTOTAL FOR BUDGET CODE M002		431,982			431,982-
BUDGET CODE: Z030 Plan NYC 2030							
02 OTH SALARIED		021 PART-TIME POSITIONS		2		2	
		SUBTOTAL FOR OTH SALARIED		2		2	
03 UNSALARIED		031 UNSALARIED		1		1	
		SUBTOTAL FOR UNSALARIED		1		1	
		SUBTOTAL FOR BUDGET CODE Z030		3		3	
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		503		503	
		SUBTOTAL FOR F/T SALARIED		503		503	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2210				503		503	
BUDGET CODE: 2271 Driver Training Vision Zero							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000	
SUBTOTAL FOR F/T SALARIED			5	275,000	5	275,000	
SUBTOTAL FOR BUDGET CODE 2271			5	275,000	5	275,000	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	3,050,587	26	3,098,838	48,251
SUBTOTAL FOR F/T SALARIED			26	3,050,587	26	3,098,838	48,251
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213		8,213	
		022 SEASONAL POSITIONS		40,031		41,013	982
SUBTOTAL FOR OTH SALARIED				48,244		49,226	982
03 UNSALARIED		031 UNSALARIED		27,799		27,799	
SUBTOTAL FOR UNSALARIED				27,799		27,799	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539	
		042 LONGEVITY DIFFERENTIAL		144,315		144,315	
		043 SHIFT DIFFERENTIAL		104,460		104,460	
		045 HOLIDAY PAY		27,299		27,299	
		046 TERMINAL LEAVE		14,500		14,500	
		047 OVERTIME		232,828		232,828	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				583,941		583,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		298,980		144,391	154,589-
		081 ANNUITY CONTRIBUTIONS		35,078		35,078	
SUBTOTAL FOR FRINGE BENES				343,386		188,797	154,589-
SUBTOTAL FOR BUDGET CODE 2290			26	4,053,957	26	3,948,601	105,356-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	532,776	10	532,776	
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
SUBTOTAL FOR UNSALARIED				31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,538,669		1,563,258	24,589
SUBTOTAL FOR FRINGE BENES				1,538,669		1,563,258	24,589
SUBTOTAL FOR BUDGET CODE 2291			10	2,102,856	10	2,127,445	24,589
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	934,280	12	952,612	18,332
SUBTOTAL FOR F/T SALARIED			12	934,280	12	952,612	18,332
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
SUBTOTAL FOR UNSALARIED				50,385		50,385	
SUBTOTAL FOR BUDGET CODE 2292			12	984,665	12	1,002,997	18,332
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	879,645	11	887,295	7,650
SUBTOTAL FOR F/T SALARIED			11	879,645	11	887,295	7,650
SUBTOTAL FOR BUDGET CODE 2294			11	879,645	11	887,295	7,650
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,513,060	10	1,541,104	28,044
SUBTOTAL FOR F/T SALARIED			10	1,513,060	10	1,541,104	28,044
SUBTOTAL FOR BUDGET CODE 2295			10	1,513,060	10	1,541,104	28,044
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1	
SUBTOTAL FOR FRINGE BENES				1		1	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2297				2		2	
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851	
SUBTOTAL FOR F/T SALARIED			1	37,851	1	37,851	
SUBTOTAL FOR BUDGET CODE 2490			1	37,851	1	37,851	
BUDGET CODE: 2801 POP JTP Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,649,441	74	4,756,325	106,884
SUBTOTAL FOR F/T SALARIED			74	4,649,441	74	4,756,325	106,884
02 OTH SALARIED		022 SEASONAL POSITIONS		43,558,228		44,733,327	1,175,099
SUBTOTAL FOR OTH SALARIED				43,558,228		44,733,327	1,175,099
SUBTOTAL FOR BUDGET CODE 2801			74	48,207,669	74	49,489,652	1,281,983
BUDGET CODE: 2821 Greenthumb Proj							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,745		16,572	3,827
SUBTOTAL FOR F/T SALARIED				12,745		16,572	3,827
SUBTOTAL FOR BUDGET CODE 2821				12,745		16,572	3,827
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	459,489	1	560,478	100,989
SUBTOTAL FOR F/T SALARIED			1	459,489	1	560,478	100,989
02 OTH SALARIED		022 SEASONAL POSITIONS		2,677,877		191,058	2,486,819-
SUBTOTAL FOR OTH SALARIED				2,677,877		191,058	2,486,819-
03 UNSALARIED		031 UNSALARIED		12,232		15,993	3,761
SUBTOTAL FOR UNSALARIED				12,232		15,993	3,761
SUBTOTAL FOR BUDGET CODE 2891			1	3,149,598	1	767,529	2,382,069-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2921 Greenthumb (City)					
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	878,051	17	896,491
SUBTOTAL FOR F/T SALARIED		17	878,051	17	896,491
02 OTH SALARIED	022 SEASONAL POSITIONS		6,783		6,783
SUBTOTAL FOR OTH SALARIED			6,783		6,783
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		16,314		16,314
	042 LONGEVITY DIFFERENTIAL		11,558		11,558
	043 SHIFT DIFFERENTIAL		3,550		3,550
	045 HOLIDAY PAY		9,650		9,650
	047 OVERTIME		12,500		12,500
	061 SUPPER MONEY		2,000		2,000
SUBTOTAL FOR ADD GRS PAY			55,572		55,572
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		56,105		56,105
SUBTOTAL FOR AMT TO SCHED			56,105		56,105
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,212		3,212
SUBTOTAL FOR FRINGE BENES			3,212		3,212
SUBTOTAL FOR BUDGET CODE 2921		17	999,723	17	1,018,163
BUDGET CODE: 2931 Hurricane Ida Admin - CDBG DR					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,023	1	70,023
SUBTOTAL FOR F/T SALARIED		1	70,023	1	70,023
SUBTOTAL FOR BUDGET CODE 2931		1	70,023	1	70,023
BUDGET CODE: 5008 CPF - NAC Forest Stewards					
02 OTH SALARIED	022 SEASONAL POSITIONS		44,412		44,412-
SUBTOTAL FOR OTH SALARIED			44,412		44,412-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		26,038		26,038-
SUBTOTAL FOR FRINGE BENES			26,038		26,038-
SUBTOTAL FOR BUDGET CODE 5008			70,450		70,450-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT	
BUDGET CODE: 5269 TREE TRUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,387			4- 301,387-	
		SUBTOTAL FOR F/T SALARIED	4	301,387			4- 301,387-	
02 OTH SALARIED		022 SEASONAL POSITIONS		67,734			67,734-	
		SUBTOTAL FOR OTH SALARIED		67,734			67,734-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,086			9,086-	
		045 HOLIDAY PAY		4,266			4,266-	
		047 OVERTIME		5,000			5,000-	
		SUBTOTAL FOR ADD GRS PAY		18,352			18,352-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		227,177			227,177-	
		SUBTOTAL FOR FRINGE BENES		227,177			227,177-	
		SUBTOTAL FOR BUDGET CODE 5269	4	614,650			4- 614,650-	
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP								
02 OTH SALARIED		022 SEASONAL POSITIONS		35,373			35,373-	
		SUBTOTAL FOR OTH SALARIED		35,373			35,373-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,739			20,739-	
		SUBTOTAL FOR FRINGE BENES		20,739			20,739-	
		SUBTOTAL FOR BUDGET CODE 5277		56,112			56,112-	
BUDGET CODE: 5286 NHT #1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	337,250	5	282,129	55,121-	
		SUBTOTAL FOR F/T SALARIED	5	337,250	5	282,129	55,121-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		171,736		139,418	32,318-	
		SUBTOTAL FOR FRINGE BENES		171,736		139,418	32,318-	
		SUBTOTAL FOR BUDGET CODE 5286	5	508,986	5	421,547	87,439-	
BUDGET CODE: 5381 Snug Harbor Green Infrastructure Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,380			2,380-	
		SUBTOTAL FOR F/T SALARIED		2,380			2,380-	

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		10,310			10,310-
		SUBTOTAL FOR OTH SALARIED		10,310			10,310-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,440			7,440-
		SUBTOTAL FOR FRINGE BENES		7,440			7,440-
		SUBTOTAL FOR BUDGET CODE 5381		20,130			20,130-
BUDGET CODE: 5500 Mitigation/Restitution Fund							
01 F/T SALARIED		002 NEW POSITIONS		38,822			38,822-
		SUBTOTAL FOR F/T SALARIED		38,822			38,822-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,761			22,761-
		SUBTOTAL FOR FRINGE BENES		22,761			22,761-
		SUBTOTAL FOR BUDGET CODE 5500		61,583			61,583-
BUDGET CODE: 5616 New York Harbor Foundation Soundview PP							
02 OTH SALARIED		022 SEASONAL POSITIONS		45,402			45,402-
		SUBTOTAL FOR OTH SALARIED		45,402			45,402-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,598			24,598-
		SUBTOTAL FOR FRINGE BENES		24,598			24,598-
		SUBTOTAL FOR BUDGET CODE 5616		70,000			70,000-
BUDGET CODE: 5731 Advancing Urban Wetland & Watershed Cons							
02 OTH SALARIED		022 SEASONAL POSITIONS		30,520			30,520-
		SUBTOTAL FOR OTH SALARIED		30,520			30,520-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,146			17,146-
		SUBTOTAL FOR FRINGE BENES		17,146			17,146-
		SUBTOTAL FOR BUDGET CODE 5731		47,666			47,666-
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration							

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED	022 SEASONAL POSITIONS		90,899		45,803	45,096-
	SUBTOTAL FOR OTH SALARIED		90,899		45,803	45,096-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		52,171		25,732	26,439-
	SUBTOTAL FOR FRINGE BENES		52,171		25,732	26,439-
	SUBTOTAL FOR BUDGET CODE 5789		143,070		71,535	71,535-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design						
02 OTH SALARIED	022 SEASONAL POSITIONS		50,936			50,936-
	SUBTOTAL FOR OTH SALARIED		50,936			50,936-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		29,864			29,864-
	SUBTOTAL FOR FRINGE BENES		29,864			29,864-
	SUBTOTAL FOR BUDGET CODE 5932		80,800			80,800-
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.						
02 OTH SALARIED	022 SEASONAL POSITIONS		120,000		130,000	10,000
	SUBTOTAL FOR OTH SALARIED		120,000		130,000	10,000
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		70,356		76,219	5,863
	SUBTOTAL FOR FRINGE BENES		70,356		76,219	5,863
	SUBTOTAL FOR BUDGET CODE 5939		190,356		206,219	15,863
BUDGET CODE: 5941 Assessing the Ecological Condition UFW						
02 OTH SALARIED	022 SEASONAL POSITIONS		106,575			106,575-
	SUBTOTAL FOR OTH SALARIED		106,575			106,575-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		62,484			62,484-
	SUBTOTAL FOR FRINGE BENES		62,484			62,484-
	SUBTOTAL FOR BUDGET CODE 5941		169,059			169,059-
BUDGET CODE: 5943 Inflation Reduction Act NYC Forested NAC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	435,110			435,110-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	6	435,110			
							6-
							435,110-
02 OTH SALARIED		022 SEASONAL POSITIONS		490,178			
		SUBTOTAL FOR OTH SALARIED		490,178			
							490,178-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		542,496			
		SUBTOTAL FOR FRINGE BENES		542,496			
							542,496-
		SUBTOTAL FOR BUDGET CODE 5943	6	1,467,784			
							6-
							1,467,784-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh							
02 OTH SALARIED		022 SEASONAL POSITIONS		31,434			
		SUBTOTAL FOR OTH SALARIED		31,434			
							31,434-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,031			
		SUBTOTAL FOR FRINGE BENES		17,031			
							17,031-
		SUBTOTAL FOR BUDGET CODE 5950		48,465			
							48,465-
BUDGET CODE: 5951 Bronx Zoo Dam Fish Passage & Stone MDFP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,066			
		SUBTOTAL FOR F/T SALARIED		3,066			
							3,066-
02 OTH SALARIED		022 SEASONAL POSITIONS		54,224			
		SUBTOTAL FOR OTH SALARIED		54,224			
							54,224-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,589			
		SUBTOTAL FOR FRINGE BENES		33,589			
							33,589-
		SUBTOTAL FOR BUDGET CODE 5951		90,879			
							90,879-
BUDGET CODE: 5960 Mariner's Marsh Park Improvement Phase I							
02 OTH SALARIED		022 SEASONAL POSITIONS		43,683			
		SUBTOTAL FOR OTH SALARIED		43,683			
							43,683-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,611			
		SUBTOTAL FOR FRINGE BENES		25,611			
							25,611-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5960				69,294			69,294-
TOTAL FOR CENTRAL OPERATIONS			183	66,428,566	173	61,882,041	10- 4,546,525-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2870 Swim to Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS			51	3,265,839	51 3,265,839
SUBTOTAL FOR F/T SALARIED					51	3,265,839	51 3,265,839
02 OTH SALARIED		022 SEASONAL POSITIONS				1,468,717	
SUBTOTAL FOR OTH SALARIED						1,468,717	1,468,717
SUBTOTAL FOR BUDGET CODE 2870					51	4,734,556	51 4,734,556
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226,725		259,458	32,733
SUBTOTAL FOR F/T SALARIED				226,725		259,458	32,733
03 UNSALARIED		031 UNSALARIED		8,049		9,084	1,035
SUBTOTAL FOR UNSALARIED				8,049		9,084	1,035
SUBTOTAL FOR BUDGET CODE 2881				234,774		268,542	33,768
TOTAL FOR CENTRAL RECREATION				234,774	51	5,003,098	51 4,768,324
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: Z007 Agency Decarbonization Officer w/ DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,667			1- 56,667-
SUBTOTAL FOR F/T SALARIED			1	56,667			1- 56,667-
SUBTOTAL FOR BUDGET CODE Z007			1	56,667			1- 56,667-

EXECUTIVE BUDGET - FY26
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	544,160	6	562,414	18,254
		SUBTOTAL FOR F/T SALARIED	6	544,160	6	562,414	18,254
03 UNSALARIED		031 UNSALARIED		1,477		1,477	
		SUBTOTAL FOR UNSALARIED		1,477		1,477	
		SUBTOTAL FOR BUDGET CODE 2270	6	545,637	6	563,891	18,254
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,378,726	13	1,396,832	18,106
		SUBTOTAL FOR F/T SALARIED	13	1,378,726	13	1,396,832	18,106
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
		SUBTOTAL FOR OTH SALARIED		1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
		SUBTOTAL FOR UNSALARIED		92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498	
		SUBTOTAL FOR BUDGET CODE 2272	13	1,410,418	13	1,428,524	18,106
TOTAL FOR CITYWIDE SERVICES			20	2,012,722	19	1,992,415	1- 20,307-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	999,918	15	1,023,947	24,029
		SUBTOTAL FOR F/T SALARIED	15	999,918	15	1,023,947	24,029
		SUBTOTAL FOR BUDGET CODE 2100	15	999,918	15	1,023,947	24,029

EXECUTIVE BUDGET - FY26
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,728,491	13	1,760,457	31,966
		SUBTOTAL FOR F/T SALARIED	13	1,728,491	13	1,760,457	31,966
		SUBTOTAL FOR BUDGET CODE 2101	13	1,728,491	13	1,760,457	31,966
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	16,398,787	234	15,292,711	9 1,106,076-
		SUBTOTAL FOR F/T SALARIED	225	16,398,787	234	15,292,711	9 1,106,076-
02 OTH SALARIED		021 PART-TIME POSITIONS		77,096		79,074	1,978
		022 SEASONAL POSITIONS		5,124,695		5,222,054	97,359
		SUBTOTAL FOR OTH SALARIED		5,201,791		5,301,128	99,337
03 UNSALARIED		031 UNSALARIED		87,152		98,204	11,052
		SUBTOTAL FOR UNSALARIED		87,152		98,204	11,052
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,076,223		1,076,223	
		042 LONGEVITY DIFFERENTIAL		530,864		530,864	
		043 SHIFT DIFFERENTIAL		163,101		163,101	
		045 HOLIDAY PAY		498,527		498,527	
		047 OVERTIME		1,358,436		1,358,436	
		SUBTOTAL FOR ADD GRS PAY		3,627,151		3,627,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,965		114,965	
		SUBTOTAL FOR FRINGE BENES		114,965		114,965	
		SUBTOTAL FOR BUDGET CODE 2300	225	25,429,846	234	24,434,159	9 995,687-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,412,784	16	1,420,900	8,116
		SUBTOTAL FOR F/T SALARIED	16	1,412,784	16	1,420,900	8,116
		SUBTOTAL FOR BUDGET CODE 2500	16	1,412,784	16	1,420,900	8,116
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,924,444	29	2,987,969	63,525
		SUBTOTAL FOR F/T SALARIED	29	2,924,444	29	2,987,969	63,525

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2700			29	2,924,444	29	2,987,969	63,525
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
03 UNSALARIED		031 UNSALARIED		1,067		1,067	
SUBTOTAL FOR UNSALARIED				1,067		1,067	
SUBTOTAL FOR BUDGET CODE 2800				4,243		4,243	
BUDGET CODE: 5617 Bronx Point Esplanade Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,101	2	103,525	27,576-
SUBTOTAL FOR F/T SALARIED			2	131,101	2	103,525	27,576-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,865		60,696	16,169-
SUBTOTAL FOR FRINGE BENES				76,865		60,696	16,169-
SUBTOTAL FOR BUDGET CODE 5617			2	207,966	2	164,221	43,745-
BUDGET CODE: 5618 Garrison Playground Comfort Station Main							
02 OTH SALARIED		022 SEASONAL POSITIONS		34,272			34,272-
SUBTOTAL FOR OTH SALARIED				34,272			34,272-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,094			20,094-
SUBTOTAL FOR FRINGE BENES				20,094			20,094-
SUBTOTAL FOR BUDGET CODE 5618				54,366			54,366-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,886			7,886-
SUBTOTAL FOR F/T SALARIED				7,886			7,886-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,273			4,273-
SUBTOTAL FOR FRINGE BENES				4,273			4,273-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5834				12,159			12,159-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	369,762	6	281,410	88,352-
SUBTOTAL FOR F/T SALARIED			6	369,762	6	281,410	88,352-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		216,791		136,968	79,823-
SUBTOTAL FOR FRINGE BENES				216,791		136,968	79,823-
SUBTOTAL FOR BUDGET CODE 5890			6	586,553	6	418,378	168,175-
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration							
01 F/T SALARIED	001	FULL YEAR POSITIONS		3,911			3,911-
SUBTOTAL FOR F/T SALARIED				3,911			3,911-
02 OTH SALARIED	022	SEASONAL POSITIONS		45,671			45,671-
SUBTOTAL FOR OTH SALARIED				45,671			45,671-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		26,206			26,206-
SUBTOTAL FOR FRINGE BENES				26,206			26,206-
SUBTOTAL FOR BUDGET CODE 5938				75,788			75,788-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	289,229	4	295,321	6,092
SUBTOTAL FOR F/T SALARIED			4	289,229	4	295,321	6,092
02 OTH SALARIED	022	SEASONAL POSITIONS		26,000		26,000	
SUBTOTAL FOR OTH SALARIED				26,000		26,000	
04 ADD GRS PAY	045	HOLIDAY PAY		798		798	
SUBTOTAL FOR ADD GRS PAY				798		798	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		5,798		5,798	
SUBTOTAL FOR AMT TO SCHED				5,798		5,798	
SUBTOTAL FOR BUDGET CODE 6107			4	321,825	4	327,917	6,092

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EXECUTIVE BUDGET - FY26
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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR BRONX OPERATIONS			310	33,758,383	319	32,542,191	1,216,192-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,268,957	20	1,292,184	23,227
		SUBTOTAL FOR F/T SALARIED	20	1,268,957	20	1,292,184	23,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2120	20	1,269,071	20	1,292,298	23,227
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,204,074	17	2,247,028	42,954
		SUBTOTAL FOR F/T SALARIED	17	2,204,074	17	2,247,028	42,954
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2121	17	2,204,188	17	2,247,142	42,954
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	19,762,663	279	18,788,827	973,836-
		SUBTOTAL FOR F/T SALARIED	269	19,762,663	279	18,788,827	973,836-
02 OTH SALARIED		021 PART-TIME POSITIONS		81,779		82,097	318
		022 SEASONAL POSITIONS		9,867,106		10,058,977	191,871
		SUBTOTAL FOR OTH SALARIED		9,948,885		10,141,074	192,189
03 UNSALARIED		031 UNSALARIED		487,292		549,924	62,632
		SUBTOTAL FOR UNSALARIED		487,292		549,924	62,632
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,395,452		1,395,452	
		042 LONGEVITY DIFFERENTIAL		669,829		669,829	
		043 SHIFT DIFFERENTIAL		256,278		256,278	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		632,083		632,083		
		047 OVERTIME		1,957,557		1,957,557		
		SUBTOTAL FOR ADD GRS PAY		4,911,199		4,911,199		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		123,518		123,518		
		SUBTOTAL FOR FRINGE BENES		123,518		123,518		
		SUBTOTAL FOR BUDGET CODE 2320	269	35,233,557	279	34,514,542	10	719,015-
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10								
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353		
		SUBTOTAL FOR OTH SALARIED		353		353		
		SUBTOTAL FOR BUDGET CODE 2330		353		353		
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,675,034	23	1,681,190		6,156
		SUBTOTAL FOR F/T SALARIED	23	1,675,034	23	1,681,190		6,156
		SUBTOTAL FOR BUDGET CODE 2520	23	1,675,034	23	1,681,190		6,156
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,438,689	48	4,529,014		90,325
		SUBTOTAL FOR F/T SALARIED	48	4,438,689	48	4,529,014		90,325
02 OTH SALARIED		022 SEASONAL POSITIONS		5,002		5,002		
		SUBTOTAL FOR OTH SALARIED		5,002		5,002		
		SUBTOTAL FOR BUDGET CODE 2720	48	4,443,691	48	4,534,016		90,325
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674		
		SUBTOTAL FOR F/T SALARIED		7,674		7,674		
03 UNSALARIED		031 UNSALARIED		1,456		1,456		
		SUBTOTAL FOR UNSALARIED		1,456		1,456		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2820				9,130		9,130	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,860			1-
SUBTOTAL FOR F/T SALARIED				1	48,860		1-
02 OTH SALARIED		022 SEASONAL POSITIONS		83,520			
SUBTOTAL FOR OTH SALARIED					83,520		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,614			
SUBTOTAL FOR FRINGE BENES					77,614		
SUBTOTAL FOR BUDGET CODE 5112				1	209,994		1-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
02 OTH SALARIED		022 SEASONAL POSITIONS		41,760			
SUBTOTAL FOR OTH SALARIED					41,760		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,484			
SUBTOTAL FOR FRINGE BENES					24,484		
SUBTOTAL FOR BUDGET CODE 5235					66,244		
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		35,011			
SUBTOTAL FOR OTH SALARIED					35,011		
04 ADD GRS PAY		045 HOLIDAY PAY		4,789			
SUBTOTAL FOR ADD GRS PAY					4,789		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,335			
SUBTOTAL FOR FRINGE BENES					23,335		
SUBTOTAL FOR BUDGET CODE 5702					63,135		
BUDGET CODE: 5710 Stillwell Avenue Comfort Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR F/T SALARIED		9,000				9,000-
02 OTH SALARIED	022 SEASONAL POSITIONS		9,000				9,000-
	SUBTOTAL FOR OTH SALARIED		9,000				9,000-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,504				3,504-
	043 SHIFT DIFFERENTIAL		3,000				3,000-
	SUBTOTAL FOR ADD GRS PAY		6,504				6,504-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,367				14,367-
	SUBTOTAL FOR FRINGE BENES		14,367				14,367-
	SUBTOTAL FOR BUDGET CODE 5710		38,871				38,871-
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY							
02 OTH SALARIED	022 SEASONAL POSITIONS		60,129				60,129-
	SUBTOTAL FOR OTH SALARIED		60,129				60,129-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		500				500-
	045 HOLIDAY PAY		2,000				2,000-
	047 OVERTIME		4,000				4,000-
	SUBTOTAL FOR ADD GRS PAY		6,500				6,500-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		433				433-
	089 FRINGE BENEFITS-OTHER		39,319				39,319-
	SUBTOTAL FOR FRINGE BENES		39,752				39,752-
	SUBTOTAL FOR BUDGET CODE 5745		106,381				106,381-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	118,291	1	118,291		
	SUBTOTAL FOR F/T SALARIED	1	118,291	1	118,291		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		55,600		55,600		
	SUBTOTAL FOR FRINGE BENES		55,600		55,600		
	SUBTOTAL FOR BUDGET CODE 5765	1	173,891	1	173,891		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5919 West Street Public Access Area							
02 OTH SALARIED		022 SEASONAL POSITIONS		27,513			27,513-
SUBTOTAL FOR OTH SALARIED				27,513			27,513-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,131			16,131-
SUBTOTAL FOR FRINGE BENES				16,131			16,131-
SUBTOTAL FOR BUDGET CODE 5919				43,644			43,644-
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED		022 SEASONAL POSITIONS		43,755		30,417	13,338-
SUBTOTAL FOR OTH SALARIED				43,755		30,417	13,338-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,653		14,603	11,050-
SUBTOTAL FOR FRINGE BENES				25,653		14,603	11,050-
SUBTOTAL FOR BUDGET CODE 5997				69,408		45,020	24,388-
TOTAL FOR BROOKLYN OPERATIONS			379	45,606,592	388	44,497,582	9 1,109,010-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,432,599	24	1,461,639	29,040
SUBTOTAL FOR F/T SALARIED				24	1,432,599	24	1,461,639
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
SUBTOTAL FOR ADD GRS PAY					456	456	
SUBTOTAL FOR BUDGET CODE 2140				24	1,433,055	24	1,462,095
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,228,104	18	2,275,443	47,339
SUBTOTAL FOR F/T SALARIED				18	2,228,104	18	2,275,443
SUBTOTAL FOR BUDGET CODE 2141				18	2,228,104	18	2,275,443
			3885				

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	19,583,968	271	18,332,812	11 1,251,156-
		SUBTOTAL FOR F/T SALARIED	260	19,583,968	271	18,332,812	11 1,251,156-
02 OTH SALARIED		021 PART-TIME POSITIONS		83,400		83,733	333
		022 SEASONAL POSITIONS		7,048,633		7,192,681	144,048
		SUBTOTAL FOR OTH SALARIED		7,132,033		7,276,414	144,381
03 UNSALARIED		031 UNSALARIED		1,211,461		1,366,200	154,739
		SUBTOTAL FOR UNSALARIED		1,211,461		1,366,200	154,739
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,431,458		1,431,458	
		042 LONGEVITY DIFFERENTIAL		668,584		668,584	
		043 SHIFT DIFFERENTIAL		314,332		314,332	
		045 HOLIDAY PAY		747,209		747,209	
		047 OVERTIME		2,620,487		2,620,487	
		SUBTOTAL FOR ADD GRS PAY		5,782,070		5,782,070	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		124,946		124,946	
		SUBTOTAL FOR FRINGE BENES		124,946		124,946	
		SUBTOTAL FOR BUDGET CODE 2340	260	33,834,478	271	32,882,442	11 952,036-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295	
		SUBTOTAL FOR F/T SALARIED	15	984,295	15	984,295	
		SUBTOTAL FOR BUDGET CODE 2540	15	984,295	15	984,295	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,782,840	36	3,923,444	140,604
		SUBTOTAL FOR F/T SALARIED	36	3,782,840	36	3,923,444	140,604
02 OTH SALARIED		022 SEASONAL POSITIONS		29,417		33,819	4,402
		SUBTOTAL FOR OTH SALARIED		29,417		33,819	4,402
		SUBTOTAL FOR BUDGET CODE 2740	36	3,812,257	36	3,957,263	145,006

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan					
01 F/T SALARIED	001 FULL YEAR POSITIONS		28,191		33,461
SUBTOTAL FOR F/T SALARIED			28,191		33,461
03 UNSALARIED	031 UNSALARIED		3,788		3,788
SUBTOTAL FOR UNSALARIED			3,788		3,788
SUBTOTAL FOR BUDGET CODE 2840			31,979		37,249
BUDGET CODE: 5113 Washington Square Park Village Alliance					
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	515,165		34,822
SUBTOTAL FOR F/T SALARIED			8	515,165	34,822
02 OTH SALARIED	022 SEASONAL POSITIONS		127,897		
SUBTOTAL FOR OTH SALARIED				127,897	127,897
03 UNSALARIED	031 UNSALARIED		126,967		
SUBTOTAL FOR UNSALARIED				126,967	126,967
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		435,918		
SUBTOTAL FOR FRINGE BENES				435,918	435,918
SUBTOTAL FOR BUDGET CODE 5113			8	1,205,947	34,822
BUDGET CODE: 5232 Washington Street Market Park					
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	160,000	4	160,000
SUBTOTAL FOR F/T SALARIED			4	160,000	160,000
SUBTOTAL FOR BUDGET CODE 5232			4	160,000	160,000
BUDGET CODE: 5240 Manhattan Parks Improvement					
03 UNSALARIED	031 UNSALARIED		24,476		
SUBTOTAL FOR UNSALARIED				24,476	24,476
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,350		
SUBTOTAL FOR FRINGE BENES				14,350	14,350

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5240				38,826			38,826-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
02 OTH SALARIED	022 SEASONAL POSITIONS		8,436				8,436-
SUBTOTAL FOR OTH SALARIED				8,436			8,436-
SUBTOTAL FOR BUDGET CODE 5241				8,436			8,436-
BUDGET CODE: 5244 RANDALL'S ISLAND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	297,700	3	301,420		3,720
SUBTOTAL FOR F/T SALARIED			3	297,700	3	301,420	3,720
SUBTOTAL FOR BUDGET CODE 5244			3	297,700	3	301,420	3,720
BUDGET CODE: 5251 MANH M&O PRIVATE							
02 OTH SALARIED	022 SEASONAL POSITIONS		37,974				37,974-
SUBTOTAL FOR OTH SALARIED				37,974			37,974-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		22,264				22,264-
SUBTOTAL FOR FRINGE BENES				22,264			22,264-
SUBTOTAL FOR BUDGET CODE 5251				60,238			60,238-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	658,216		16,751	12-	641,465-
SUBTOTAL FOR F/T SALARIED			12	658,216		16,751	641,465-
02 OTH SALARIED	022 SEASONAL POSITIONS		25,000				25,000-
SUBTOTAL FOR OTH SALARIED				25,000			25,000-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		28,000				28,000-
	042 LONGEVITY DIFFERENTIAL		26,000				26,000-
	043 SHIFT DIFFERENTIAL		18,000				18,000-
	045 HOLIDAY PAY		14,000				14,000-
	047 OVERTIME		28,000				28,000-
	061 SUPPER MONEY		300				300-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		114,300				114,300-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		6,000				6,000-
	089 FRINGE BENEFITS-OTHER		471,102				471,102-
	SUBTOTAL FOR FRINGE BENES		477,102				477,102-
	SUBTOTAL FOR BUDGET CODE 5255	12	1,274,618		16,751	12-	1,257,867-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch							
02 OTH SALARIED	022 SEASONAL POSITIONS		35,874				35,874-
	SUBTOTAL FOR OTH SALARIED		35,874				35,874-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		20				20-
	045 HOLIDAY PAY		600				600-
	047 OVERTIME		5,000				5,000-
	061 SUPPER MONEY		250				250-
	SUBTOTAL FOR ADD GRS PAY		5,870				5,870-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		24,475				24,475-
	SUBTOTAL FOR FRINGE BENES		24,475				24,475-
	SUBTOTAL FOR BUDGET CODE 5660		66,219				66,219-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	315,405	5	306,218		9,187-
	SUBTOTAL FOR F/T SALARIED	5	315,405	5	306,218		9,187-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		184,922		172,033		12,889-
	SUBTOTAL FOR FRINGE BENES		184,922		172,033		12,889-
	SUBTOTAL FOR BUDGET CODE 5713	5	500,327	5	478,251		22,076-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	48,860			1-	48,860-
	SUBTOTAL FOR F/T SALARIED	1	48,860			1-	48,860-
02 OTH SALARIED	022 SEASONAL POSITIONS		38,835				38,835-
	SUBTOTAL FOR OTH SALARIED		38,835				38,835-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		51,415				51,415-
	SUBTOTAL FOR FRINGE BENES		51,415				51,415-
	SUBTOTAL FOR BUDGET CODE 5725	1	139,110			1-	139,110-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	443,238		27,283	9-	415,955-
	SUBTOTAL FOR F/T SALARIED	9	443,238		27,283	9-	415,955-
02 OTH SALARIED	022 SEASONAL POSITIONS		40,500				40,500-
	SUBTOTAL FOR OTH SALARIED		40,500				40,500-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
	042 LONGEVITY DIFFERENTIAL		15,000				15,000-
	045 HOLIDAY PAY		6,000				6,000-
	047 OVERTIME		20,000				20,000-
	061 SUPPER MONEY		200				200-
	SUBTOTAL FOR ADD GRS PAY		46,200				46,200-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,500				2,500-
	089 FRINGE BENEFITS-OTHER		312,169				312,169-
	SUBTOTAL FOR FRINGE BENES		314,669				314,669-
	SUBTOTAL FOR BUDGET CODE 5802	9	844,607		27,283	9-	817,324-
BUDGET CODE: 5820 East River Waterfront Esplanade							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	721,268	15	732,647		11,379
	SUBTOTAL FOR F/T SALARIED	15	721,268	15	732,647		11,379
02 OTH SALARIED	022 SEASONAL POSITIONS		161,683		161,683		
	SUBTOTAL FOR OTH SALARIED		161,683		161,683		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		414,276		414,276		
	SUBTOTAL FOR FRINGE BENES		414,276		414,276		
	SUBTOTAL FOR BUDGET CODE 5820	15	1,297,227	15	1,308,606		11,379

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	179,070	1	96,951	82,119-
SUBTOTAL FOR F/T SALARIED			1	179,070	1	96,951	82,119-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,200		705	495-
		089 FRINGE BENEFITS-OTHER		105,692		45,325	60,367-
SUBTOTAL FOR FRINGE BENES				106,892		46,030	60,862-
SUBTOTAL FOR BUDGET CODE 5909			1	285,962	1	142,981	142,981-
TOTAL FOR MANHATTAN OPERATIONS			411	48,503,385	392	44,068,901	19-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,490,424	24	1,526,228	35,804
SUBTOTAL FOR F/T SALARIED			24	1,490,424	24	1,526,228	35,804
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2160			24	1,490,538	24	1,526,342	35,804
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,328,923	18	2,374,576	45,653
SUBTOTAL FOR F/T SALARIED			18	2,328,923	18	2,374,576	45,653
SUBTOTAL FOR BUDGET CODE 2161			18	2,328,923	18	2,374,576	45,653
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	222	20,392,462	232	19,137,562	10
SUBTOTAL FOR F/T SALARIED			222	20,392,462	232	19,137,562	10
02 OTH SALARIED		021 PART-TIME POSITIONS		71,996		72,286	290
		022 SEASONAL POSITIONS		8,109,357		8,276,058	166,701
SUBTOTAL FOR OTH SALARIED				8,181,353		8,348,344	166,991

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031 UNSALARIED		828,778		935,622	106,844
	SUBTOTAL FOR UNSALARIED		828,778		935,622	106,844
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,354,212		1,354,212	
	042 LONGEVITY DIFFERENTIAL		640,507		640,507	
	043 SHIFT DIFFERENTIAL		284,986		284,986	
	045 HOLIDAY PAY		579,124		579,124	
	047 OVERTIME		2,154,664		2,154,664	
	SUBTOTAL FOR ADD GRS PAY		5,013,493		5,013,493	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		130,315		130,315	
	SUBTOTAL FOR FRINGE BENES		130,315		130,315	
	SUBTOTAL FOR BUDGET CODE 2360	222	34,546,401	232	33,565,336	10 981,065-
BUDGET CODE: 2377 Fort Totten						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	504,769	14	504,769	
	SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
	043 SHIFT DIFFERENTIAL		2,500		2,500	
	045 HOLIDAY PAY		4,146		4,146	
	047 OVERTIME		3,831		3,831	
	SUBTOTAL FOR ADD GRS PAY		14,658		14,658	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
	SUBTOTAL FOR FRINGE BENES		1,688		1,688	
	SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897	
	SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897	
03 UNSALARIED	031 UNSALARIED		668		668	
	SUBTOTAL FOR UNSALARIED		668		668	
	SUBTOTAL FOR BUDGET CODE 2560	50	3,446,565	50	3,446,565	

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,612,805	36	3,703,543	90,738
		SUBTOTAL FOR F/T SALARIED	36	3,612,805	36	3,703,543	90,738
		SUBTOTAL FOR BUDGET CODE 2760	36	3,612,805	36	3,703,543	90,738
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,389		12,684	2,295
		SUBTOTAL FOR F/T SALARIED		10,389		12,684	2,295
		SUBTOTAL FOR BUDGET CODE 2860		10,389		12,684	2,295
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		315,426		335,840	20,414
		SUBTOTAL FOR F/T SALARIED		315,426		335,840	20,414
03 UNSALARIED		031 UNSALARIED		12,521		12,521	
		SUBTOTAL FOR UNSALARIED		12,521		12,521	
		SUBTOTAL FOR BUDGET CODE 2861		327,947		348,361	20,414
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		205,144			205,144-
		SUBTOTAL FOR OTH SALARIED		205,144			205,144-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,275			120,275-
		SUBTOTAL FOR FRINGE BENES		120,275			120,275-
		SUBTOTAL FOR BUDGET CODE 5621		325,419			325,419-
BUDGET CODE: 5911 Arverne Central Park Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,575			112,575-
		SUBTOTAL FOR F/T SALARIED		112,575			112,575-
02 OTH SALARIED		022 SEASONAL POSITIONS		82,100			82,100-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED			82,100				82,100-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		300				300-
	045 HOLIDAY PAY		5,000				5,000-
	047 OVERTIME		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY			7,300				7,300-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		500				500-
	089 FRINGE BENEFITS-OTHER		118,711				118,711-
SUBTOTAL FOR FRINGE BENES			119,211				119,211-
SUBTOTAL FOR BUDGET CODE 5911			321,186				321,186-
TOTAL FOR QUEENS OPERATIONS		364	46,931,288	374	45,498,522	10	1,432,766-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	775,529	11	805,115		29,586
SUBTOTAL FOR F/T SALARIED		11	775,529	11	805,115		29,586
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY			152		152		
SUBTOTAL FOR BUDGET CODE 2180		11	775,681	11	805,267		29,586
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,123,885	28	2,157,854		33,969
SUBTOTAL FOR F/T SALARIED		28	2,123,885	28	2,157,854		33,969
02 OTH SALARIED	022 SEASONAL POSITIONS		309,500		309,500		
SUBTOTAL FOR OTH SALARIED			309,500		309,500		
04 ADD GRS PAY	047 OVERTIME		75,000		75,000		
SUBTOTAL FOR ADD GRS PAY			75,000		75,000		
SUBTOTAL FOR BUDGET CODE 2181		28	2,508,385	28	2,542,354		33,969

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659	
		SUBTOTAL FOR F/T SALARIED	3	149,659	3	149,659	
		SUBTOTAL FOR BUDGET CODE 2281	3	149,659	3	149,659	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	9,270,165	124	8,569,837	5
		SUBTOTAL FOR F/T SALARIED	119	9,270,165	124	8,569,837	5
02 OTH SALARIED		021 PART-TIME POSITIONS		38,509		38,661	152
		022 SEASONAL POSITIONS		2,910,304		2,973,272	62,968
		SUBTOTAL FOR OTH SALARIED		2,948,813		3,011,933	63,120
03 UNSALARIED		031 UNSALARIED		264,050		297,208	33,158
		SUBTOTAL FOR UNSALARIED		264,050		297,208	33,158
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		652,505		652,505	
		042 LONGEVITY DIFFERENTIAL		281,419		281,419	
		043 SHIFT DIFFERENTIAL		80,905		80,905	
		045 HOLIDAY PAY		254,731		254,731	
		047 OVERTIME		674,477		674,477	
		SUBTOTAL FOR ADD GRS PAY		1,944,037		1,944,037	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,387		46,387	
		SUBTOTAL FOR FRINGE BENES		46,387		46,387	
		SUBTOTAL FOR BUDGET CODE 2380	119	14,473,452	124	13,869,402	5
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,558,448	22	1,563,783	5,335
		SUBTOTAL FOR F/T SALARIED	22	1,558,448	22	1,563,783	5,335
		SUBTOTAL FOR BUDGET CODE 2580	22	1,558,448	22	1,563,783	5,335
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	2,333,794	22	2,407,049	73,255
SUBTOTAL FOR F/T SALARIED			22	2,333,794	22	2,407,049	73,255
SUBTOTAL FOR BUDGET CODE 2780			22	2,333,794	22	2,407,049	73,255
BUDGET CODE: 5788 Sawmill Creek Wetland Mitigation Mt.Fund							
02 OTH SALARIED	022	SEASONAL POSITIONS		9,027			9,027-
SUBTOTAL FOR OTH SALARIED				9,027			9,027-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		5,292			5,292-
SUBTOTAL FOR FRINGE BENES				5,292			5,292-
SUBTOTAL FOR BUDGET CODE 5788				14,319			14,319-
TOTAL FOR STATEN ISLAND OPERATIONS			205	21,813,738	210	21,337,514	5 476,224-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	577,924	9	595,107	17,183
SUBTOTAL FOR F/T SALARIED			9	577,924	9	595,107	17,183
02 OTH SALARIED	022	SEASONAL POSITIONS		90,695		90,695	
SUBTOTAL FOR OTH SALARIED				90,695		90,695	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		287,669		287,669	
	047	OVERTIME		750,300		750,300	
SUBTOTAL FOR ADD GRS PAY				1,037,969		1,037,969	
SUBTOTAL FOR BUDGET CODE 2590			9	1,706,588	9	1,723,771	17,183
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,493,447	17	1,519,885	26,438
SUBTOTAL FOR F/T SALARIED			17	1,493,447	17	1,519,885	26,438
03 UNSALARIED	031	UNSALARIED		27,479		27,479	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR UNSALARIED				27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
SUBTOTAL FOR ADD GRS PAY				54,630		54,630	
SUBTOTAL FOR BUDGET CODE 2591			17	1,575,556	17	1,601,994	26,438
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597	
SUBTOTAL FOR F/T SALARIED				7,597		7,597	
SUBTOTAL FOR BUDGET CODE 2593				7,597		7,597	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261	
SUBTOTAL FOR F/T SALARIED			1	158,261	1	158,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
SUBTOTAL FOR ADD GRS PAY				11,538		11,538	
SUBTOTAL FOR BUDGET CODE 2600			1	169,799	1	169,799	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291	
SUBTOTAL FOR F/T SALARIED			12	975,291	12	975,291	
SUBTOTAL FOR BUDGET CODE 2660			12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879	
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,768,232	17	1,849,202	80,970

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,768,232	17	1,849,202	80,970
SUBTOTAL FOR BUDGET CODE 2690			16	1,768,232	17	1,849,202	80,970
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	10,322,570	76	11,204,166	881,596
SUBTOTAL FOR F/T SALARIED			73	10,322,570	76	11,204,166	881,596
02 OTH SALARIED		022 SEASONAL POSITIONS		553,380		587,204	33,824
SUBTOTAL FOR OTH SALARIED				553,380		587,204	33,824
03 UNSALARIED		031 UNSALARIED		4,281		4,281	
SUBTOTAL FOR UNSALARIED				4,281		4,281	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
SUBTOTAL FOR ADD GRS PAY				107,782		107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
SUBTOTAL FOR FRINGE BENES				10,869		10,869	
SUBTOTAL FOR BUDGET CODE 2790			73	10,998,882	76	11,914,302	915,420
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	196,054	1	208,092	12,038
SUBTOTAL FOR F/T SALARIED			1	196,054	1	208,092	12,038
SUBTOTAL FOR BUDGET CODE 2791			1	196,054	1	208,092	12,038
TOTAL FOR FIVE BORO			134	17,888,878	138	18,940,927	1,052,049
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
SUBTOTAL FOR F/T SALARIED				87		87	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640	
		SUBTOTAL FOR OTH SALARIED		1,640		1,640	
03 UNSALARIED		031 UNSALARIED		108		108	
		SUBTOTAL FOR UNSALARIED		108		108	
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	304	16,760,455			304-
		SUBTOTAL FOR F/T SALARIED	304	16,760,455			304-
02 OTH SALARIED		021 PART-TIME POSITIONS		53			
		022 SEASONAL POSITIONS		6,509,871			
		SUBTOTAL FOR OTH SALARIED		6,509,924			
03 UNSALARIED		031 UNSALARIED		265,053			
		SUBTOTAL FOR UNSALARIED		265,053			
04 ADD GRS PAY		047 OVERTIME		551,000			
		SUBTOTAL FOR ADD GRS PAY		551,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000			
		SUBTOTAL FOR FRINGE BENES		21,000			
		SUBTOTAL FOR BUDGET CODE 2890	304	24,107,432			304-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,407,445	28		4-
		SUBTOTAL FOR F/T SALARIED	32	1,407,445	28		4-
03 UNSALARIED		031 UNSALARIED		30,378			
		SUBTOTAL FOR UNSALARIED		30,378			
		SUBTOTAL FOR BUDGET CODE 2892	32	1,437,823	28		4-
BUDGET CODE: 2899 UPS - Chief Administration							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,358,657	21			1,358,657-
		SUBTOTAL FOR F/T SALARIED	21	1,358,657	21			1,358,657-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014				208,014-
		043 SHIFT DIFFERENTIAL		152,829				152,829-
		045 HOLIDAY PAY		43,410				43,410-
		047 OVERTIME		436,820				436,820-
		SUBTOTAL FOR ADD GRS PAY		841,073				841,073-
		SUBTOTAL FOR BUDGET CODE 2899	21	2,199,730	21			2,199,730-
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,163,399		153,379	18-	1,010,020-
		SUBTOTAL FOR F/T SALARIED	18	1,163,399		153,379	18-	1,010,020-
02 OTH SALARIED		022 SEASONAL POSITIONS		47,861				47,861-
		SUBTOTAL FOR OTH SALARIED		47,861				47,861-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,981				56,981-
		043 SHIFT DIFFERENTIAL		28,918				28,918-
		045 HOLIDAY PAY		14,110				14,110-
		047 OVERTIME		85,000				85,000-
		061 SUPPER MONEY		400				400-
		SUBTOTAL FOR ADD GRS PAY		185,409				185,409-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,900				3,900-
		089 FRINGE BENEFITS-OTHER		780,621				780,621-
		SUBTOTAL FOR FRINGE BENES		784,521				784,521-
		SUBTOTAL FOR BUDGET CODE 5238	18	2,181,190		153,379	18-	2,027,811-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,875		36,002	4-	177,873-
		SUBTOTAL FOR F/T SALARIED	4	213,875		36,002	4-	177,873-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		4,000				4,000-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		13,000				13,000-

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		25				25-
		SUBTOTAL FOR ADD GRS PAY		22,025				22,025-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500				1,500-
		089 FRINGE BENEFITS-OTHER		139,188				139,188-
		SUBTOTAL FOR FRINGE BENES		140,688				140,688-
		SUBTOTAL FOR BUDGET CODE 5243	4	376,588		36,002	4-	340,586-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,541,775		218,068	39-	1,323,707-
		SUBTOTAL FOR F/T SALARIED	39	1,541,775		218,068	39-	1,323,707-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,235				12,235-
		089 FRINGE BENEFITS-OTHER		1,884,062				1,884,062-
		SUBTOTAL FOR FRINGE BENES		1,896,297				1,896,297-
		SUBTOTAL FOR BUDGET CODE 5276	39	3,438,072		218,068	39-	3,220,004-
BUDGET CODE: 5996 HUDSON PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,859		9,114		2,255
		SUBTOTAL FOR F/T SALARIED		6,859		9,114		2,255
02 OTH SALARIED		022 SEASONAL POSITIONS		293,944				293,944-
		SUBTOTAL FOR OTH SALARIED		293,944				293,944-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		13,000				13,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		644				644-
		089 FRINGE BENEFITS-OTHER		184,361				184,361-
		SUBTOTAL FOR FRINGE BENES		185,005				185,005-
		SUBTOTAL FOR BUDGET CODE 5996		498,808		9,114		489,694-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY25-04/23/25			EXECUTIVE BUDGET FY26		
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR URBAN PARK SERVICES				418	34,241,478	49	418,398	369-	33,823,080-
TOTAL FOR MAINTENANCE & OPERATIONS				3,797	397,788,554	3,495	360,216,089	302-	37,572,465-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,814	398,261,744	3,512	361,395,400	36,866,344-
FINANCIAL PLAN SAVINGS			21	3,154,430	3,154,430
APPROPRIATION	3,814	398,261,744	3,533	364,549,830	33,711,914-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		376,926,080		358,244,403	18,681,677-
OTHER CATEGORICAL		16,338,386		4,867,498	11,470,888-
CAPITAL FUNDS - I.F.A.					
STATE		1,107,575		595,577	511,998-
FEDERAL - C.D.		391,848		397,940	6,092
FEDERAL - OTHER		1,923,330		206,219	1,717,111-
INTRA-CITY SALES		1,574,525		238,193	1,336,332-
TOTAL		398,261,744		364,549,830	33,711,914-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

EXECUTIVE BUDGET FY26

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	104,358-104,358	2	104,358	208,716
1002C	ADM MANAGER-NON-MGRL	85,842-151,440	23	106,597	2,451,741
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-163,068	56	107,191	6,002,671
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	139,213-139,213	1	139,213	139,213
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	126,715-150,647	2	138,681	277,362
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	123,465-200,659	6	158,439	950,632
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	110,132-110,132	1	110,132	110,132
10071	ADMINISTRATIVE HORTICULTURIST	130,872-212,615	5	172,750	863,749
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	69,740-123,233	32	97,905	3,132,944
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	120,254-120,254	1	120,254	120,254
10025	ADMINISTRATIVE MANAGER	125,573-164,800	6	151,004	906,022
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	104,473-184,780	43	133,561	5,743,126
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	99,910-130,000	52	108,724	5,653,662
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,087-132,879	3	107,855	323,566
83008	ADMINISTRATIVE PROJECT MANAGER	143,999-143,999	1	143,999	143,999
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,711-105,711	1	105,711	105,711
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	177,943-177,943	1	177,943	177,943
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	93,098- 93,098	1	93,098	93,098
10026	ADMINISTRATIVE STAFF ANALYST	152,440-156,300	3	154,085	462,255
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,000-143,825	11	128,510	1,413,612
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,747-165,371	4	147,243	588,970
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-134,773	24	102,423	2,458,161
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	122,998-138,266	2	130,632	261,264
30087	AGENCY ATTORNEY	90,000-138,494	7	112,522	787,655
30086	AGENCY ATTORNEY INTERNE	73,910- 73,910	1	73,910	73,910
21215	ARCHITECT	116,637-134,583	3	127,375	382,126
20210	ASSISTANT CIVIL ENGINEER	96,395- 96,395	1	96,395	96,395
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 81,150	3	76,302	228,906
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	180,205-180,205	1	180,205	180,205
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	106,341-106,341	1	106,341	106,341
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,627-100,134	2	96,381	192,761
81106	ASSOCIATE PARK SERVICE WORKER	51,134- 67,116	336	58,526	19,664,756
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	93,357- 93,357	1	93,357	93,357
12627	ASSOCIATE STAFF ANALYST	91,394-113,916	9	96,289	866,597
22124	ASSOCIATE URBAN DESIGNER	110,444-110,444	1	110,444	110,444
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	64,531- 66,950	56	66,478	3,722,791
92510	AUTO MECHANIC	87,612-101,978	11	100,672	1,107,392
92511	AUTO MECHANIC (DIESEL)	87,612-101,978	15	98,147	1,472,207
92508	AUTOMOTIVE SERVICE WORKER	49,383- 61,240	6	58,986	353,916
92305	BLACKSMITH	134,864-134,864	12	134,864	1,618,367
92306	BLACKSMITH'S HELPER	101,184-101,184	6	101,184	607,107

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	191,149-202,239	4	197,375	789,499
92005	CARPENTER	104,102-104,102	25	104,102	2,602,561
92210	CEMENT MASON	102,129-102,129	11	102,129	1,123,422
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	111,078-143,852	4	124,099	496,394
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-150,423	11	114,268	1,256,947
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-130,389	6	117,462	704,771
81665	CHIEF DOCKMASTER	80,463- 80,631	3	80,544	241,631
90641	CITY PARK WORKER	44,935- 61,179	1,034	46,610	48,194,349
22122	CITY PLANNER	94,000-119,617	6	106,235	637,407
21744	CITY RESEARCH SCIENTIST	79,410-121,170	15	102,294	1,534,406
20215	CIVIL ENGINEER	116,637-116,637	1	116,637	116,637
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,525- 68,000	15	56,703	850,549
81303	CLIMBER & PRUNER	72,232- 78,314	78	76,368	5,956,688
56057	COMMUNITY ASSOCIATE	49,615- 71,460	27	55,352	1,494,513
56058	COMMUNITY COORDINATOR	60,889- 99,077	356	77,352	27,537,154
13620	COMPUTER AIDE-NON-SPVR	53,079- 74,081	4	65,246	260,983
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-117,000	6	82,426	494,553
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-105,735	3	95,885	287,655
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,209- 89,448	2	87,329	174,657
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,000-165,808	4	137,694	550,775
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-139,957	9	113,715	1,023,435
10050	COMPUTER SYSTEMS MANAGER	166,000-182,656	3	174,868	524,604
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-120,000	1	120,000	120,000
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	232,531-232,531	1	232,531	232,531
13633	CYBER SECURITY ANALYST	103,000-103,000	1	103,000	103,000
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	183,471-187,746	7	186,034	1,302,236
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	120,000-153,515	4	142,815	571,261
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	220,001-244,186	2	232,094	464,187
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	152,467-152,467	1	152,467	152,467
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	110,000-136,438	4	119,381	477,524
91717	ELECTRICIAN	125,533-125,533	25	125,533	3,138,329
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
95005	EXECUTIVE AGENCY COUNSEL	148,236-189,176	4	175,168	700,672
90510	EXTERMINATOR	56,169- 60,387	17	59,871	1,017,807
81361	FORESTER	66,964- 82,500	31	72,040	2,233,246
81310	GARDENER	48,860- 77,989	149	58,285	8,684,410
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	67,771-100,000	7	81,971	573,795
95712	IT AUTOMATION AND MONITORING ENGINEER	97,850-106,090	7	101,388	709,718
95714	IT INFRASTRUCTURE ENGINEER	92,700-100,274	2	96,487	192,974
95710	IT PROJECT SPECIALIST	77,250-139,050	20	100,471	2,009,417
95713	IT SERVICE MANAGEMENT SPECIALIST	90,000- 96,820	5	95,456	477,280

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13368	LABOR RELATIONS ANALYST	79,534- 89,871	2	84,703	169,405
21315	LANDSCAPE ARCHITECT	104,267-122,880	4	112,048	448,193
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	3	83,293	249,879
92610	MACHINIST	101,978-101,978	3	101,978	305,934
90698	MAINTENANCE WORKER	67,004- 73,205	74	72,898	5,394,452
40502	MANAGEMENT AUDITOR	84,834- 88,604	2	86,719	173,438
95829	MANAGER OF PARK LICENSE AGREEMENTS	187,891-187,891	1	187,891	187,891
92587	MARINE MAINTENANCE MECHANIC	89,461- 95,142	3	91,355	274,064
92225	MASONS HELPER	82,854- 82,854	4	82,854	331,418
91470	MONUMENTS OFFICER	110,372-110,372	1	110,372	110,372
91628	OILER	144,991-144,991	4	144,991	579,963
91830	PAINTER	92,556- 92,556	24	92,556	2,221,340
81111	PARK SUPERVISOR	81,810- 97,455	293	87,046	25,504,364
91915	PLUMBER	113,530-113,530	42	113,530	4,768,251
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,197	74	79,999	5,919,949
12158	PROCUREMENT ANALYST	66,385-110,229	7	87,858	615,006
22426	PROJECT MANAGER	89,037- 95,000	2	92,019	184,037
60430	RECREATION DIRECTOR	53,922- 53,922	2	53,922	107,844
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	51,204- 51,211	3	51,209	153,626
60440	RECREATION SUPERVISOR	66,707- 85,467	4	72,652	290,607
60910	RESEARCH ASSISTANT	68,276- 68,276	1	68,276	68,276
90735	ROOFER	96,922- 96,922	4	96,922	387,689
10252	SECRETARY	70,171- 70,171	1	70,171	70,171
90635	SENIOR PHOTOGRAPHER	82,812- 82,992	2	82,902	165,804
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	3	183,138	549,415
92340	SHEET METAL WORKER	119,102-119,102	6	119,102	714,613
12626	STAFF ANALYST	69,631- 90,755	5	75,691	378,457
91644	STATIONARY ENGINEER	154,303-154,303	38	154,303	5,863,521
91925	STEAM FITTER	122,793-122,793	6	122,793	736,756
91926	STEAM FITTER'S HELPER	92,099- 92,099	2	92,099	184,198
12200	STOCK WORKER	50,119- 50,119	1	50,119	50,119
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,245- 85,245	1	85,245	85,245
81660	SUPERVISING DOCKMASTER	71,409- 71,409	2	71,409	142,818
92071	SUPERVISOR CARPENTER	110,369-110,369	6	110,369	662,214
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	3	135,198	405,594
90774	SUPERVISOR OF MECHANICS	150,357-150,357	7	150,357	1,052,498
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-172,223	5	147,117	735,583
91873	SUPERVISOR PAINTER	105,783-105,783	3	105,783	317,350
91972	SUPERVISOR PLUMBER	118,883-118,883	7	118,883	832,180
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,858-126,794	8	86,190	689,519

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
92590	TELEPHONE SERVICE TECHNICIAN	67,000- 79,310	5	72,468	362,338
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
60421	URBAN PARK RANGER	56,991- 57,357	290	57,000	16,529,956
	TOTAL FOR OBJECT 001		3,630		263,594,890

POSITION SCHEDULE FOR U/A 002			3,630		263,594,890
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-97		-7,043,720
TOTAL FOR U/A 002			3,533		256,551,170

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3825 Forestry & Horticulture Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,631,469	36	2,710,346		78,877
		SUBTOTAL FOR F/T SALARIED	36	2,631,469	36	2,710,346		78,877
02 OTH SALARIED		021 PART-TIME POSITIONS		9,710		12,198		2,488
		022 SEASONAL POSITIONS		230,763		230,763		
		SUBTOTAL FOR OTH SALARIED		240,473		242,961		2,488
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968		
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968		
		SUBTOTAL FOR BUDGET CODE 3825	36	2,874,910	36	2,956,275		81,365
BUDGET CODE: 3826 Forestry & Horticulture Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,653,161	17	1,691,901		38,740
		SUBTOTAL FOR F/T SALARIED	17	1,653,161	17	1,691,901		38,740
02 OTH SALARIED		021 PART-TIME POSITIONS		6,160		7,740		1,580
		SUBTOTAL FOR OTH SALARIED		6,160		7,740		1,580
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740		
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740		
		SUBTOTAL FOR BUDGET CODE 3826	17	1,665,061	17	1,705,381		40,320
		TOTAL FOR	53	4,539,971	53	4,661,656		121,685
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 3803 Borough Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,084	2	229,818		6,734
		SUBTOTAL FOR F/T SALARIED	2	223,084	2	229,818		6,734
		SUBTOTAL FOR BUDGET CODE 3803	2	223,084	2	229,818		6,734

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	13,948,039	161	15,017,161	1,069,122
SUBTOTAL FOR F/T SALARIED			161	13,948,039	161	15,017,161	1,069,122
02 OTH SALARIED		021 PART-TIME POSITIONS		76,510		76,510	
		022 SEASONAL POSITIONS		5,548		5,548	
SUBTOTAL FOR OTH SALARIED				82,058		82,058	
03 UNSALARIED		031 UNSALARIED		5,182		5,182	
SUBTOTAL FOR UNSALARIED				5,182		5,182	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,159		11,159	
SUBTOTAL FOR AMT TO SCHED				11,159		11,159	
SUBTOTAL FOR BUDGET CODE 3807			161	14,046,666	161	15,115,788	1,069,122
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	302	27,463,998	302	28,246,386	782,388
SUBTOTAL FOR F/T SALARIED			302	27,463,998	302	28,246,386	782,388
02 OTH SALARIED		021 PART-TIME POSITIONS		116,713		120,998	4,285
		022 SEASONAL POSITIONS		17,940		21,012	3,072
SUBTOTAL FOR OTH SALARIED				134,653		142,010	7,357
03 UNSALARIED		031 UNSALARIED		60,089		60,089	
SUBTOTAL FOR UNSALARIED				60,089		60,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		191,768		191,768	
		061 SUPPER MONEY		535		535	
SUBTOTAL FOR ADD GRS PAY				193,637		193,637	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		101,810		101,810	
SUBTOTAL FOR AMT TO SCHED				101,810		101,810	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379		
		SUBTOTAL FOR FRINGE BENES		1,379		1,379		
		SUBTOTAL FOR BUDGET CODE 3808	302	27,955,566	302	28,745,311		789,745
BUDGET CODE: 3809 CAPITAL CONSTRUCTION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144		
		042 LONGEVITY DIFFERENTIAL		725,992		725,992		
		043 SHIFT DIFFERENTIAL		1,197		1,197		
		045 HOLIDAY PAY		25,055		25,055		
		047 OVERTIME		731,184		731,184		
		061 SUPPER MONEY		34		34		
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52		
		SUBTOTAL FOR FRINGE BENES		52		52		
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658		
BUDGET CODE: 3814 Legal/Advocate/EAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,533,128	27	2,605,493		72,365
		SUBTOTAL FOR F/T SALARIED	27	2,533,128	27	2,605,493		72,365
02 OTH SALARIED		021 PART-TIME POSITIONS		14,557		16,446		1,889
		022 SEASONAL POSITIONS		1,146		1,175		29
		SUBTOTAL FOR OTH SALARIED		15,703		17,621		1,918
		SUBTOTAL FOR BUDGET CODE 3814	27	2,548,831	27	2,623,114		74,283
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,459,078	26	2,532,612		73,534
		SUBTOTAL FOR F/T SALARIED	26	2,459,078	26	2,532,612		73,534
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816		
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816		
		SUBTOTAL FOR BUDGET CODE 3828	26	2,463,894	26	2,537,428		73,534

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	541,752	5	559,635	17,883
		SUBTOTAL FOR F/T SALARIED	5	541,752	5	559,635	17,883
		SUBTOTAL FOR BUDGET CODE 3829	5	541,752	5	559,635	17,883
TOTAL FOR CAPITAL PROJECTS			523	49,312,451	523	51,343,752	2,031,301
TOTAL FOR DESIGN & ENGINEERING			576	53,852,422	576	56,005,408	2,152,986

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	576	53,852,422	576	56,005,408	2,152,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION	576	53,852,422	576	56,005,408	2,152,986

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	53,852,422	56,005,408	2,152,986
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,852,422	56,005,408	2,152,986

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	105,887-105,887	1	105,887	105,887
1002C	ADM MANAGER-NON-MGR	85,842-141,625	12	104,584	1,255,012
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	119,996-144,673	6	130,758	784,545
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGR) FORMERLY AT M1	87,550- 87,550	4	87,550	350,200
10004	ADMINISTRATIVE ARCHITECT	160,000-161,871	2	160,936	321,871
1000A	ADMINISTRATIVE ARCHITECT (NON MGR) FORMERLY AT M-1	107,813-107,813	1	107,813	107,813
10053	ADMINISTRATIVE CITY PLANNER	158,000-158,000	1	158,000	158,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	176,647-176,647	1	176,647	176,647
10015	ADMINISTRATIVE ENGINEER	172,977-172,977	1	172,977	172,977
1001A	ADMINISTRATIVE ENGINEER (NON MGR) FORMERLY AT M1	146,260-148,164	3	146,950	440,849
10071	ADMINISTRATIVE HORTICULTURIST	156,747-156,747	1	156,747	156,747
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGR)	85,068-111,105	4	100,786	403,143
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	162,267-185,000	3	174,638	523,914
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	123,748-192,969	2	158,359	316,717
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	94,240- 95,327	2	94,784	189,567
83008	ADMINISTRATIVE PROJECT MANAGER	105,294-176,579	10	154,148	1,541,483
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGR) FORMERLY M1	80,698-150,000	16	117,424	1,878,776
10026	ADMINISTRATIVE STAFF ANALYST	121,855-154,519	2	138,187	276,374
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,017-151,125	2	138,071	276,142
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,000-121,866	2	113,933	227,866
30087	AGENCY ATTORNEY	106,092-140,558	5	126,803	634,014
82950	AGENCY CHIEF CONTRACTING OFFICER	183,774-183,774	1	183,774	183,774
21215	ARCHITECT	104,267-136,007	6	115,781	694,688
21210	ASSISTANT ARCHITECT	87,980- 92,742	2	90,361	180,722
20210	ASSISTANT CIVIL ENGINEER	76,171- 93,000	9	86,851	781,659
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	190,118-190,118	1	190,118	190,118
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS)	230,538-230,538	1	230,538	230,538
20310	ASSISTANT ELECTRICAL ENGINEER	90,177- 90,177	2	90,177	180,354
21310	ASSISTANT LANDSCAPE ARCHITECT	73,878- 96,011	15	77,153	1,157,302
20410	ASSISTANT MECHANICAL ENGINEER	90,177- 90,177	2	90,177	180,354
81106	ASSOCIATE PARK SERVICE WORKER	56,000- 64,000	3	61,223	183,670
22427	ASSOCIATE PROJECT MANAGER	87,701-133,925	61	102,777	6,269,376
12627	ASSOCIATE STAFF ANALYST	92,705- 92,866	2	92,786	185,571
22124	ASSOCIATE URBAN DESIGNER	84,872-120,000	15	96,214	1,443,213
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,355-106,355	1	106,355	106,355
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-139,000	4	120,076	480,304
22122	CITY PLANNER	92,414-115,065	5	103,212	516,058
21744	CITY RESEARCH SCIENTIST	100,000-135,885	2	117,943	235,885
20215	CIVIL ENGINEER	116,732-136,331	3	129,674	389,023
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	3	66,546	199,638
56056	COMMUNITY ASSISTANT	46,467- 46,467	1	46,467	46,467

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,326- 66,509	6	57,294	343,766
56058	COMMUNITY COORDINATOR	60,889- 94,094	50	77,169	3,858,470
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	95,734- 95,734	1	95,734	95,734
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,225	3	86,209	258,627
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-111,240	3	107,794	323,382
34202	CONSTRUCTION PROJECT MANAGER	73,878-133,925	54	101,441	5,477,809
20315	ELECTRICAL ENGINEER	92,737-137,270	2	115,004	230,007
20618	ENVIRONMENTAL ENGINEER	118,405-118,405	1	118,405	118,405
20122	ESTIMATOR (GENERAL CONSTRUCTION)	105,889-105,889	1	105,889	105,889
81361	FORESTER	66,964- 82,500	25	72,692	1,817,306
81310	GARDENER	56,189- 72,232	3	61,537	184,610
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	77,936- 78,010	2	77,973	155,946
95710	IT PROJECT SPECIALIST	77,250- 77,250	1	77,250	77,250
92237	LANDMARKS PRESERVATIONIST	80,181-100,463	3	86,942	260,825
21315	LANDSCAPE ARCHITECT	87,701-133,925	77	112,087	8,630,737
21306	LANDSCAPE ARCHITECT INTERN	66,546- 66,546	2	66,546	133,092
20415	MECHANICAL ENGINEER	128,690-128,690	1	128,690	128,690
81111	PARK SUPERVISOR	81,810- 96,957	2	89,384	178,767
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,560-100,126	33	80,419	2,653,841
12158	PROCUREMENT ANALYST	65,976- 89,665	5	78,618	393,092
22426	PROJECT MANAGER	79,195- 96,395	4	85,903	343,613
22425	PROJECT MANAGER INTERN#	58,003- 58,003	1	58,003	58,003
12626	STAFF ANALYST	83,725- 83,725	1	83,725	83,725
21015	SURVEYOR	80,785-122,617	8	86,267	690,136
TOTAL FOR OBJECT 001			509		50,735,335

POSITION SCHEDULE FOR U/A 003			509		50,735,335
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			67		6,678,325
TOTAL FOR U/A 003			576		57,413,660

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP4 Parks Improvement Plan - Recreation PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,751,343	106	4,689,654	5
		SUBTOTAL FOR F/T SALARIED	101	4,751,343	106	4,689,654	5
							61,689-
04 ADD GRS PAY		047 OVERTIME		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		130,000		130,000	
		SUBTOTAL FOR BUDGET CODE IMP4	101	4,881,343	106	4,819,654	5
							61,689-
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595	
		SUBTOTAL FOR OTH SALARIED		208,595		208,595	
		SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595	
BUDGET CODE: 4993 DOE Swim for Life Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		423,767		3,317	420,450-
		SUBTOTAL FOR OTH SALARIED		423,767		3,317	420,450-
03 UNSALARIED		031 UNSALARIED		2,862		2,862	
		SUBTOTAL FOR UNSALARIED		2,862		2,862	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641	
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641	
		SUBTOTAL FOR BUDGET CODE 4993		463,270		42,820	420,450-
TOTAL FOR			101	5,553,208	106	5,071,069	5
							482,139-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,724,021	53	3,881,232	1
		SUBTOTAL FOR F/T SALARIED	52	2,724,021	53	3,881,232	1
							1,157,211

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		1,687,149		1,687,753	604
		SUBTOTAL FOR OTH SALARIED		1,687,149		1,687,753	604
03 UNSALARIED		031 UNSALARIED		183,804		183,804	
		SUBTOTAL FOR UNSALARIED		183,804		183,804	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	52	5,237,702	53	6,395,517	1,157,815
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		67,580			67,580-
		SUBTOTAL FOR OTH SALARIED		67,580			67,580-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,761			39,761-
		SUBTOTAL FOR FRINGE BENES		39,761			39,761-
		SUBTOTAL FOR BUDGET CODE 5311		107,341			107,341-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		22,561			22,561-
		SUBTOTAL FOR OTH SALARIED		22,561			22,561-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,228			13,228-
		SUBTOTAL FOR FRINGE BENES		13,228			13,228-
		SUBTOTAL FOR BUDGET CODE 5325		35,789			35,789-
		TOTAL FOR CENTRAL RECREATION	52	5,380,832	53	6,395,517	1,014,685

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,098	1	152,858	18,760
		SUBTOTAL FOR F/T SALARIED	1	134,098	1	152,858	18,760
		SUBTOTAL FOR BUDGET CODE 4100	1	134,098	1	152,858	18,760
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,550,717	42	3,116,670	565,953
		SUBTOTAL FOR F/T SALARIED	40	2,550,717	42	3,116,670	565,953
02 OTH SALARIED		021 PART-TIME POSITIONS		2,977		3,740	763
		022 SEASONAL POSITIONS		451,482		457,471	5,989
		SUBTOTAL FOR OTH SALARIED		454,459		461,211	6,752
03 UNSALARIED		031 UNSALARIED		177,881		207,231	29,350
		SUBTOTAL FOR UNSALARIED		177,881		207,231	29,350
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	
		SUBTOTAL FOR FRINGE BENES		5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 4900	40	3,322,815	42	3,924,870	602,055
		TOTAL FOR BRONX RECREATION	41	3,456,913	43	4,077,728	620,815

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4120 BROOKLYN ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	334,834	5	348,405	13,571
	SUBTOTAL FOR F/T SALARIED	5	334,834	5	348,405	13,571
	SUBTOTAL FOR BUDGET CODE 4120	5	334,834	5	348,405	13,571
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI						
01 F/T SALARIED	001 FULL YEAR POSITIONS	68	3,390,910	71	4,186,896	795,986
	SUBTOTAL FOR F/T SALARIED	68	3,390,910	71	4,186,896	795,986
02 OTH SALARIED	022 SEASONAL POSITIONS		452,334		460,780	8,446
	SUBTOTAL FOR OTH SALARIED		452,334		460,780	8,446
03 UNSALARIED	031 UNSALARIED		417,159		458,547	41,388
	SUBTOTAL FOR UNSALARIED		417,159		458,547	41,388
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
	042 LONGEVITY DIFFERENTIAL		182,972		182,972	
	043 SHIFT DIFFERENTIAL		41,000		41,000	
	045 HOLIDAY PAY		22,389		22,389	
	047 OVERTIME		52,781		52,781	
	SUBTOTAL FOR ADD GRS PAY		343,060		343,060	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
	SUBTOTAL FOR FRINGE BENES		7,469		7,469	
	SUBTOTAL FOR BUDGET CODE 4920	68	4,610,932	71	5,456,752	845,820
BUDGET CODE: 4921 Shirley Chisholm Recreation Center						
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	465,947	38	2,000,774	1,534,827
	SUBTOTAL FOR F/T SALARIED	42	465,947	38	2,000,774	1,534,827
04 ADD GRS PAY	047 OVERTIME		107,388		350,953	243,565
	SUBTOTAL FOR ADD GRS PAY		107,388		350,953	243,565
	SUBTOTAL FOR BUDGET CODE 4921	42	573,335	38	2,351,727	1,778,392

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR BROOKLYN RECREATION			115	5,519,101	114	8,156,884	1-
							2,637,783
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	480,261	6	494,850	14,589
SUBTOTAL FOR F/T SALARIED			6	480,261	6	494,850	14,589
SUBTOTAL FOR BUDGET CODE 4140			6	480,261	6	494,850	14,589
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	78	4,978,781	82	5,515,946	537,165
SUBTOTAL FOR F/T SALARIED			78	4,978,781	82	5,515,946	537,165
02 OTH SALARIED	022	SEASONAL POSITIONS		687,572		702,516	14,944
SUBTOTAL FOR OTH SALARIED				687,572		702,516	14,944
03 UNSALARIED	031	UNSALARIED		1,451,429		1,524,667	73,238
SUBTOTAL FOR UNSALARIED				1,451,429		1,524,667	73,238
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,159		4,159	
	042	LONGEVITY DIFFERENTIAL		361,149		361,149	
	043	SHIFT DIFFERENTIAL		8,000		8,000	
	045	HOLIDAY PAY		58,044		58,044	
	047	OVERTIME		18,412		18,412	
SUBTOTAL FOR ADD GRS PAY				449,764		449,764	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		11,735		11,735	
SUBTOTAL FOR FRINGE BENES				11,735		11,735	
SUBTOTAL FOR BUDGET CODE 4940			78	7,579,281	82	8,204,628	625,347
TOTAL FOR MANHATTAN RECREATION			84	8,059,542	88	8,699,478	639,936

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4160		QUEENS ADMIN					
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	532,136	9	545,602	13,466
		SUBTOTAL FOR F/T SALARIED	9	532,136	9	545,602	13,466
		SUBTOTAL FOR BUDGET CODE 4160	9	532,136	9	545,602	13,466
 BUDGET CODE: 4951		Fowler Recreation Center					
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
		SUBTOTAL FOR F/T SALARIED		3,796		3,796	
		SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796	
 BUDGET CODE: 4960		QUEENS BOROUGH-WIDE RECREATION					
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,955,485	49	3,479,585	2 524,100
		SUBTOTAL FOR F/T SALARIED	47	2,955,485	49	3,479,585	2 524,100
02 OTH SALARIED		022 SEASONAL POSITIONS		749,144		757,843	8,699
		SUBTOTAL FOR OTH SALARIED		749,144		757,843	8,699
03 UNSALARIED		031 UNSALARIED		441,080		482,999	41,919
		SUBTOTAL FOR UNSALARIED		441,080		482,999	41,919
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
		SUBTOTAL FOR ADD GRS PAY		397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
		SUBTOTAL FOR FRINGE BENES		3,201		3,201	
		SUBTOTAL FOR BUDGET CODE 4960	47	4,546,249	49	5,120,967	2 574,718
		TOTAL FOR QUEENS RECREATION	56	5,082,181	58	5,670,365	2 588,184

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS		63,649		68,768		5,119
	SUBTOTAL FOR F/T SALARIED		63,649		68,768		5,119
	SUBTOTAL FOR BUDGET CODE 4180		63,649		68,768		5,119
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,525,605	28	1,801,218	1	275,613
	SUBTOTAL FOR F/T SALARIED	27	1,525,605	28	1,801,218	1	275,613
02 OTH SALARIED	022 SEASONAL POSITIONS		248,197		252,292		4,095
	SUBTOTAL FOR OTH SALARIED		248,197		252,292		4,095
03 UNSALARIED	031 UNSALARIED		258,094		278,159		20,065
	SUBTOTAL FOR UNSALARIED		258,094		278,159		20,065
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,989		27,989		
	042 LONGEVITY DIFFERENTIAL		74,427		74,427		
	043 SHIFT DIFFERENTIAL		15,000		15,000		
	045 HOLIDAY PAY		7,463		7,463		
	047 OVERTIME		15,645		15,645		
	SUBTOTAL FOR ADD GRS PAY		140,524		140,524		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,134		2,134		
	SUBTOTAL FOR FRINGE BENES		2,134		2,134		
	SUBTOTAL FOR BUDGET CODE 4980	27	2,174,554	28	2,474,327	1	299,773
	TOTAL FOR STATEN ISLAND RECREATION	27	2,238,203	28	2,543,095	1	304,892
	TOTAL FOR RECREATION SERVICES	476	35,289,980	490	40,614,136	14	5,324,156

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	476	35,289,980	490	40,614,136	5,324,156
FINANCIAL PLAN SAVINGS		2,750,000-	4	5,746,627-	2,996,627-
APPROPRIATION	476	32,539,980	494	34,867,509	2,327,529

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,933,580	34,824,689	2,891,109
OTHER CATEGORICAL	143,130		143,130-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	463,270	42,820	420,450-
TOTAL	32,539,980	34,867,509	2,327,529

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	108,693-129,123	13	124,662	1,620,608
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	173,634-175,042	5	174,713	873,566
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	161,410-161,410	1	161,410	161,410
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	100,672-128,623	3	110,098	330,295
10026	ADMINISTRATIVE STAFF ANALYST	175,057-175,057	1	175,057	175,057
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	123,433-123,433	1	123,433	123,433
95828	ASSISTANT COMMISSIONER (RECREATION)	189,176-189,176	1	189,176	189,176
81106	ASSOCIATE PARK SERVICE WORKER	51,134- 58,804	2	54,969	109,938
12627	ASSOCIATE STAFF ANALYST	113,159-113,159	1	113,159	113,159
90641	CITY PARK WORKER	44,935- 58,804	31	45,387	1,406,998
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,464- 64,404	2	60,934	121,868
56057	COMMUNITY ASSOCIATE	53,780- 61,523	3	58,901	176,703
56058	COMMUNITY COORDINATOR	60,889- 94,000	46	74,030	3,405,361
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	214,005-214,005	1	214,005	214,005
60416	DIRECTOR OF PUPPETRY	69,737- 69,737	1	69,737	69,737
06664	PLAYGROUND ASSOCIATE	42,002- 45,919	4	43,052	172,207
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,695- 86,168	4	72,275	289,098
12158	PROCUREMENT ANALYST	79,360- 98,747	2	89,054	178,107
60414	PUPPETEER	46,889- 59,000	4	53,433	213,733
60430	RECREATION DIRECTOR	46,889- 53,922	49	53,204	2,607,013
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	44,524- 51,505	134	49,823	6,676,274
60440	RECREATION SUPERVISOR	66,707- 88,786	92	74,403	6,845,040
12626	STAFF ANALYST	80,213- 80,213	1	80,213	80,213
TOTAL FOR OBJECT 001			402		26,152,999

POSITION SCHEDULE FOR U/A 004			402		26,152,999
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			92		5,985,263
TOTAL FOR U/A 004			494		32,138,262

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP6 Parks Improvement Plan - M&O OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,030,397	3,030,397
SUBTOTAL FOR SUPPLYS&MATL						3,030,397	3,030,397
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				218,400	218,400
SUBTOTAL FOR CNTRCTL SVCS						218,400	218,400
SUBTOTAL FOR BUDGET CODE IMP6						3,248,797	3,248,797
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		137,440			137,440-
SUBTOTAL FOR SUPPLYS&MATL				137,440			137,440-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,613			21,613-
SUBTOTAL FOR PROPTY&EQUIP				21,613			21,613-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,000			9,000-
SUBTOTAL FOR CNTRCTL SVCS				9,000			9,000-
SUBTOTAL FOR BUDGET CODE Z003				168,053			168,053-
BUDGET CODE: Z005 Clean Energy Prog-City renewable energy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		292			292-
		169 MAINTENANCE SUPPLIES		8,850			8,850-
SUBTOTAL FOR SUPPLYS&MATL				9,142			9,142-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,858			16,858-
SUBTOTAL FOR PROPTY&EQUIP				16,858			16,858-
SUBTOTAL FOR BUDGET CODE Z005				26,000			26,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,995			26,995-
		169 MAINTENANCE SUPPLIES		15,337			15,337-
SUBTOTAL FOR SUPPLYS&MATL				42,332			42,332-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			1,700				1,700-
	SUBTOTAL FOR OTHR SER&CHR				1,700				1,700-
	SUBTOTAL FOR BUDGET CODE 2199				44,032				44,032-
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			326,448			125,000	201,448-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,873				1,873-
		110 FOOD & FORAGE SUPPLIES			24,427				24,427-
		169 MAINTENANCE SUPPLIES			215,023				215,023-
		170 CLEANING SUPPLIES			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			7,500				7,500-
	SUBTOTAL FOR SUPPLYS&MATL				576,271			125,000	451,271-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			27,598				27,598-
		302 TELECOMMUNICATIONS EQUIPMENT			1,841				1,841-
		314 OFFICE FURITURE			2,405				2,405-
	SUBTOTAL FOR PROPTY&EQUIP				31,844				31,844-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			10,756				10,756-
		417 ADVERTISING			40,000				40,000-
		433 EXPENSE FUNDED SBITA			9,000				9,000-
	SUBTOTAL FOR OTHR SER&CHR				59,756				59,756-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			84,785				84,785-
		615 PRINTING CONTRACTS			25,817				25,817-
		671 TRAINING PRGM CITY EMPLOYEES			124,834				124,834-
	SUBTOTAL FOR CNTRCTL SVCS				235,436				235,436-
	SUBTOTAL FOR BUDGET CODE 2263				903,307			125,000	778,307-
BUDGET CODE: 2264 Randall's Island Expense									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,335			5,335	5,335
	SUBTOTAL FOR CNTRCTL SVCS				5,335			5,335	5,335
	SUBTOTAL FOR BUDGET CODE 2264				5,335			5,335	5,335
BUDGET CODE: 2284 Worlds Fair Marina Expense									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	4,000			4,000	
			100	SUPPLIES + MATERIALS - GENERAL	47,425			15,700	31,725-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	35,000			54,000	19,000
			169	MAINTENANCE SUPPLIES	40,981			31,000	9,981-
			170	CLEANING SUPPLIES	1,408				1,408-
				SUBTOTAL FOR SUPPLYS&MATL	128,814			104,700	24,114-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	17,150			2,000	15,150-
			315	OFFICE EQUIPMENT	260				260-
			332	PURCH DATA PROCESSING EQUIPT				2,000	2,000
				SUBTOTAL FOR PROPTY&EQUIP	17,410			4,000	13,410-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				5,400	5,400
			417	ADVERTISING				20,000	20,000
				SUBTOTAL FOR OTHR SER&CHR				25,400	25,400
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	632,340			35,000	597,340-
			607	MAINT & REP MOTOR VEH EQUIP				10,400	10,400
			608	MAINT & REP GENERAL	121,740			60,000	61,740-
			615	PRINTING CONTRACTS	4,094				4,094-
			624	CLEANING SERVICES	7,320	1	1	8,300	980
			671	TRAINING PRGM CITY EMPLOYEES				2,200	2,200
				SUBTOTAL FOR CNTRCTL SVCS	765,494	1	1	115,900	649,594-
				SUBTOTAL FOR BUDGET CODE 2284	911,718	1	1	250,000	661,718-
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	4,103				4,103-
			100	SUPPLIES + MATERIALS - GENERAL	66,693			90,000	23,307
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,062				1,062-
			107	MEDICAL, SURGICAL & LAB SUPPLY	1,623				1,623-
			169	MAINTENANCE SUPPLIES	9,500				9,500-
			170	CLEANING SUPPLIES	772				772-
				SUBTOTAL FOR SUPPLYS&MATL	83,753			90,000	6,247
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	254				254-
				SUBTOTAL FOR PROPTY&EQUIP	254				254-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	3,053				3,053-
				SUBTOTAL FOR OTHR SER&CHR	3,053				3,053-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES		5,440				5,440-
		SUBTOTAL FOR CNTRCTL SVCS		5,440				5,440-
		SUBTOTAL FOR BUDGET CODE 2316		92,500		90,000		2,500-
BUDGET CODE: 2319 Croton Forestry Management Program/VC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,696				7,696-
		100 SUPPLIES + MATERIALS - GENERAL		2,157		35,000		32,843
		107 MEDICAL, SURGICAL & LAB SUPPLY		819				819-
		169 MAINTENANCE SUPPLIES		15,772				15,772-
		SUBTOTAL FOR SUPPLYS&MATL		26,444		35,000		8,556
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,214				7,214-
		SUBTOTAL FOR PROPTY&EQUIP		7,214				7,214-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,342				1,342-
		SUBTOTAL FOR OTHR SER&CHR		1,342				1,342-
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		7,731				7,731-
		SUBTOTAL FOR SUPPLYS&MATL		7,731				7,731-
		SUBTOTAL FOR BUDGET CODE 2389		7,731				7,731-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		253				253-
		100 SUPPLIES + MATERIALS - GENERAL		900				900-
		170 CLEANING SUPPLIES		297				297-
		199 DATA PROCESSING SUPPLIES		18,266				18,266-
		SUBTOTAL FOR SUPPLYS&MATL		19,716				19,716-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,592				47,592-
		314 OFFICE FURITURE		2,317				2,317-
		332 PURCH DATA PROCESSING EQUIPT		64,807				64,807-
		SUBTOTAL FOR PROPTY&EQUIP		114,716				114,716-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		433 EXPENSE FUNDED SBITA		8,568				8,568-
		SUBTOTAL FOR OTHR SER&CHR		8,568				8,568-
		SUBTOTAL FOR BUDGET CODE 5013		143,000				143,000-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,110				33,110-
		169 MAINTENANCE SUPPLIES		29,711				29,711-
		SUBTOTAL FOR SUPPLYS&MATL		62,821				62,821-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		119,079		200,000		80,921
		SUBTOTAL FOR CNTRCTL SVCS		119,079		200,000		80,921
		SUBTOTAL FOR BUDGET CODE 6263		181,900		200,000		18,100
BUDGET CODE: 6511 Rangers								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,840		167,940		147,100
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,224				1,224-
		169 MAINTENANCE SUPPLIES		1,651				1,651-
		SUBTOTAL FOR SUPPLYS&MATL		23,715		167,940		144,225
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,196				2,196-
		314 OFFICE FURITURE		1,630				1,630-
		SUBTOTAL FOR PROPTY&EQUIP		3,826				3,826-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		412 RENTALS OF MISC.EQUIP		349				349-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		11,349				11,349-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,376				55,376-
		615 PRINTING CONTRACTS		1,442				1,442-
		671 TRAINING PRGM CITY EMPLOYEES		12,055				12,055-
		SUBTOTAL FOR CNTRCTL SVCS		68,873				68,873-
		SUBTOTAL FOR BUDGET CODE 6511		107,763		167,940		60,177

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6512 Deer Management Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,224				23,224-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,450				10,450-
		SUBTOTAL FOR SUPPLYS&MATL		33,674				33,674-
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		4,500				4,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500				4,500-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		507,971		553,200		45,229
		615 PRINTING CONTRACTS		1,555				1,555-
		SUBTOTAL FOR CNTRCTL SVCS		509,526		553,200		43,674
		SUBTOTAL FOR BUDGET CODE 6512		553,200		553,200		
BUDGET CODE: 6608 Office of Marine Debris Removal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				500,000		500,000
		SUBTOTAL FOR SUPPLYS&MATL				500,000		500,000
		SUBTOTAL FOR BUDGET CODE 6608				500,000		500,000
BUDGET CODE: 6643 Randall's Island Connector								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				84,000		84,000
		SUBTOTAL FOR SUPPLYS&MATL				84,000		84,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		84,000				84,000-
		SUBTOTAL FOR CNTRCTL SVCS		84,000				84,000-
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000		50,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500				9,500-
		100 SUPPLIES + MATERIALS - GENERAL		212,892		386,750		173,858
		169 MAINTENANCE SUPPLIES		24,864				24,864-
		170 CLEANING SUPPLIES		2,191				2,191-
		199 DATA PROCESSING SUPPLIES		7,800				7,800-
SUBTOTAL FOR SUPPLYS&MATL				257,247		386,750		129,503
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,697				89,697-
		304 MOTOR VEHICLE EQUIPMENT		7,035				7,035-
SUBTOTAL FOR PROPTY&EQUIP				96,732				96,732-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,683				9,683-
SUBTOTAL FOR OTHR SER&CHR				9,683				9,683-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,328				11,328-
		608 MAINT & REP GENERAL		31,760				31,760-
SUBTOTAL FOR CNTRCTL SVCS				43,088				43,088-
SUBTOTAL FOR BUDGET CODE 6681				406,750		386,750		20,000-
BUDGET CODE: 6691 Junior Ranger Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,862		43,000		17,138
SUBTOTAL FOR SUPPLYS&MATL				25,862		43,000		17,138
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,112				2,112-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,000				16,000-
SUBTOTAL FOR OTHR SER&CHR				18,112				18,112-
SUBTOTAL FOR BUDGET CODE 6691				43,974		43,000		974-
BUDGET CODE: 6776 Play Equipment Repairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,550		350,000		270,450
		169 MAINTENANCE SUPPLIES		8,040				8,040-
SUBTOTAL FOR SUPPLYS&MATL				87,590		350,000		262,410
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,986				6,986-
SUBTOTAL FOR PROPTY&EQUIP				6,986				6,986-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6776			94,576		350,000		255,424
BUDGET CODE: 6792 Brookfield Landfill							
40 OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		196,858				196,858-
SUBTOTAL FOR OTHR SER&CHR			196,858				196,858-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,503,142		1,340,000		163,142-
SUBTOTAL FOR CNTRCTL SVCS			1,503,142		1,340,000		163,142-
SUBTOTAL FOR BUDGET CODE 6792			1,700,000		1,340,000		360,000-
BUDGET CODE: 6793 GreenThumb - City							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		17,255				17,255-
	100 SUPPLIES + MATERIALS - GENERAL		263,066		522,425		259,359
	110 FOOD & FORAGE SUPPLIES		28,089				28,089-
	169 MAINTENANCE SUPPLIES		82,082				82,082-
	170 CLEANING SUPPLIES		60				60-
SUBTOTAL FOR SUPPLYS&MATL			390,552		522,425		131,873
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		329				329-
	305 MOTOR VEHICLES		183,411				183,411-
SUBTOTAL FOR PROPTY&EQUIP			183,740				183,740-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		252,553				252,553-
	433 EXPENSE FUNDED SBITA		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR			261,553				261,553-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,300				13,300-
	615 PRINTING CONTRACTS		9,822				9,822-
SUBTOTAL FOR CNTRCTL SVCS			23,122				23,122-
SUBTOTAL FOR BUDGET CODE 6793			858,967		522,425		336,542-
BUDGET CODE: 6795 Sidewalks							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		743				743-
	199 DATA PROCESSING SUPPLIES		79,748				79,748-
SUBTOTAL FOR SUPPLYS&MATL			80,491				80,491-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		439,119		1,302,000		862,881
		671 TRAINING PRGM CITY EMPLOYEES		42,151				42,151-
		SUBTOTAL FOR CNTRCTL SVCS		481,270		1,302,000		820,730
		SUBTOTAL FOR BUDGET CODE 6795		561,761		1,302,000		740,239
BUDGET CODE: 6796 Pelham Bay								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		183,654		1,293,414		1,109,760
		SUBTOTAL FOR SUPPLYS&MATL		183,654		1,293,414		1,109,760
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		877,623		57,863		819,760-
		619 SECURITY SERVICES		290,000				290,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,167,623		57,863		1,109,760-
		SUBTOTAL FOR BUDGET CODE 6796		1,351,277		1,351,277		
BUDGET CODE: 6799 Ferry Point Long Term Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,266		337,266		
		SUBTOTAL FOR CNTRCTL SVCS		337,266		337,266		
		SUBTOTAL FOR BUDGET CODE 6799		337,266		337,266		
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,516				11,516-
		SUBTOTAL FOR PROPTY&EQUIP		11,516				11,516-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		121,244				121,244-
		SUBTOTAL FOR OTHR SER&CHR		121,244				121,244-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,740				6,740-
		SUBTOTAL FOR CNTRCTL SVCS		6,740				6,740-
		SUBTOTAL FOR BUDGET CODE 6800		139,500				139,500-
BUDGET CODE: 6801 MS4								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
30	PROPTY&EQUIP	305 MOTOR VEHICLES			3,600			3,600
		SUBTOTAL FOR PROPTY&EQUIP			3,600			3,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,000			3,000
		SUBTOTAL FOR CNTRCTL SVCS			3,000			3,000
		SUBTOTAL FOR BUDGET CODE 6801			36,600			36,600
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL			2,096,989			504,943-
		SUBTOTAL FOR OTHR SER&CHR			2,096,989			504,943-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,719,168			516,332
		SUBTOTAL FOR CNTRCTL SVCS			2,719,168			516,332
		SUBTOTAL FOR BUDGET CODE 6803			4,816,157			11,389
BUDGET CODE: 6804 CENTRAL CAPITAL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,200,000			2,400,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,200,000			2,400,000-
		SUBTOTAL FOR BUDGET CODE 6804			4,200,000			2,400,000-
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			16,000,000			2,233,000-
		SUBTOTAL FOR CNTRCTL SVCS			16,000,000			2,233,000-
		SUBTOTAL FOR BUDGET CODE 6809			16,000,000			2,233,000-
BUDGET CODE: 6819 RAT MITIGATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			154,700			422,887
		SUBTOTAL FOR SUPPLYS&MATL			154,700			422,887
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						276,971
		SUBTOTAL FOR PROPTY&EQUIP						276,971

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6819			154,700		854,558		699,858
BUDGET CODE: 6820 SYRINGE EQUIPMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,433		527,209		493,776
SUBTOTAL FOR SUPPLYS&MATL			33,433		527,209		493,776
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				337,930		337,930
SUBTOTAL FOR CNTRCTL SVCS					337,930		337,930
SUBTOTAL FOR BUDGET CODE 6820			33,433		865,139		831,706
BUDGET CODE: 6821 AED Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,554				4,554-
	107 MEDICAL, SURGICAL & LAB SUPPLY		314,037				314,037-
SUBTOTAL FOR SUPPLYS&MATL			318,591				318,591-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,668				45,668-
SUBTOTAL FOR PROPTY&EQUIP			45,668				45,668-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		102,873				102,873-
SUBTOTAL FOR CNTRCTL SVCS			102,873				102,873-
SUBTOTAL FOR BUDGET CODE 6821			467,132				467,132-
BUDGET CODE: 6822 Telecommunication							
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		182,748				182,748-
	332 PURCH DATA PROCESSING EQUIPT		15,323				15,323-
SUBTOTAL FOR PROPTY&EQUIP			198,071				198,071-
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,638,611		635,570		1,003,041-
	858001 42G DATA PROCESSING SERVICES		546,284				546,284-
SUBTOTAL FOR OTHR SER&CHR			2,184,895		635,570		1,549,325-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		5,210				5,210-
SUBTOTAL FOR CNTRCTL SVCS			5,210				5,210-
SUBTOTAL FOR BUDGET CODE 6822			2,388,176		635,570		1,752,606-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6823 Information Technology								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		272				272-
		199 DATA PROCESSING SUPPLIES		408,871		514,262		105,391
		SUBTOTAL FOR SUPPLYS&MATL		409,143		514,262		105,119
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		92,449				92,449-
		332 PURCH DATA PROCESSING EQUIPT		38,800				38,800-
		SUBTOTAL FOR PROPTY&EQUIP		131,249				131,249-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		71,088				71,088-
		412 RENTALS OF MISC.EQUIP		132,987		172,996		40,009
		433 EXPENSE FUNDED SBITA		632,572		481,012		151,560-
		SUBTOTAL FOR OTHR SER&CHR		836,647		654,008		182,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,951		761,736		701,785
		602 TELECOMMUNICATIONS MAINT		20,000		20,000		
		608 MAINT & REP GENERAL		191,730		75,994		115,736-
		615 PRINTING CONTRACTS		6,540				6,540-
		684 PROF SERV COMPUTER SERVICES		78,780				78,780-
		SUBTOTAL FOR CNTRCTL SVCS		357,001		857,730		500,729
		SUBTOTAL FOR BUDGET CODE 6823		1,734,040		2,026,000		291,960
BUDGET CODE: 6824 Capitally Ineligible Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,040				6,040-
		169 MAINTENANCE SUPPLIES		33,478				33,478-
		SUBTOTAL FOR SUPPLYS&MATL		39,518				39,518-
40 OTHR SER&CHR 841001		40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		164,884				164,884-
		412 RENTALS OF MISC.EQUIP		10,856				10,856-
		SUBTOTAL FOR OTHR SER&CHR		175,740				175,740-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		184,179		400,000		215,821
		SUBTOTAL FOR CNTRCTL SVCS		184,179		400,000		215,821
		SUBTOTAL FOR BUDGET CODE 6824		399,437		400,000		563

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6825 Synthetic Turf Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,549		569,200		483,651
		169 MAINTENANCE SUPPLIES		316,059				316,059-
		170 CLEANING SUPPLIES		531				531-
SUBTOTAL FOR SUPPLYS&MATL				402,139		569,200		167,061
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,001				107,001-
SUBTOTAL FOR PROPTY&EQUIP				107,001				107,001-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		59,660				59,660-
SUBTOTAL FOR OTHR SER&CHR				59,660				59,660-
SUBTOTAL FOR BUDGET CODE 6825				568,800		569,200		400
BUDGET CODE: 6826 Data Analytics								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,057		40,000		8,943
SUBTOTAL FOR SUPPLYS&MATL				31,057		40,000		8,943
SUBTOTAL FOR BUDGET CODE 6826				31,057		40,000		8,943
BUDGET CODE: 6827 Emerald Ash Borer								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,674,000		3,168,000		1,494,000
SUBTOTAL FOR CNTRCTL SVCS				1,674,000		3,168,000		1,494,000
SUBTOTAL FOR BUDGET CODE 6827				1,674,000		3,168,000		1,494,000
BUDGET CODE: 6828 CATCH BASIN TEAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,500		62,500		
SUBTOTAL FOR SUPPLYS&MATL				62,500		62,500		
SUBTOTAL FOR BUDGET CODE 6828				62,500		62,500		
BUDGET CODE: 6832 Computer Resource Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,142				3,142-
		170 CLEANING SUPPLIES		535				535-
		199 DATA PROCESSING SUPPLIES		899				899-
SUBTOTAL FOR SUPPLYS&MATL				4,576				4,576-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,921				6,921-
		SUBTOTAL FOR PROPTY&EQUIP		6,921				6,921-
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		48,503				48,503-
		SUBTOTAL FOR OTHR SER&CHR		48,503				48,503-
		SUBTOTAL FOR BUDGET CODE 6832		60,000				60,000-
BUDGET CODE: 6833 Hart Island								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		104				104-
		100 SUPPLIES + MATERIALS - GENERAL		3,779		56,500		52,721
		SUBTOTAL FOR SUPPLYS&MATL		3,883		56,500		52,617
30	PROPTY&EQUIP	305 MOTOR VEHICLES		26,277				26,277-
		SUBTOTAL FOR PROPTY&EQUIP		26,277				26,277-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,660				3,660-
		SUBTOTAL FOR OTHR SER&CHR		3,660				3,660-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		8,700				8,700-
		SUBTOTAL FOR CNTRCTL SVCS		8,700				8,700-
		SUBTOTAL FOR BUDGET CODE 6833		42,520		56,500		13,980
BUDGET CODE: 6834 Environmental Monitoring								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		841,300		470,000		371,300-
		SUBTOTAL FOR CNTRCTL SVCS		841,300		470,000		371,300-
		SUBTOTAL FOR BUDGET CODE 6834		841,300		470,000		371,300-
BUDGET CODE: 6835 BPD Testing & Repair Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		294,000		1,509,828		1,215,828
		SUBTOTAL FOR CNTRCTL SVCS		294,000		1,509,828		1,215,828
		SUBTOTAL FOR BUDGET CODE 6835		294,000		1,509,828		1,215,828

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6844 Dam Inspections									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		40,000			
SUBTOTAL FOR CNTRCTL SVCS						40,000			
SUBTOTAL FOR BUDGET CODE 6844					40,000	40,000			
BUDGET CODE: 6893 GreenThumb Proj									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,633				27,633-	
		100 SUPPLIES + MATERIALS - GENERAL		536,363		64,370		471,993-	
		169 MAINTENANCE SUPPLIES		359,206				359,206-	
		170 CLEANING SUPPLIES		59				59-	
SUBTOTAL FOR SUPPLYS&MATL					923,261	64,370		858,891-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,078				79,078-	
		304 MOTOR VEHICLE EQUIPMENT		9,329				9,329-	
		314 OFFICE FURITURE		40,000				40,000-	
SUBTOTAL FOR PROPTY&EQUIP					128,407			128,407-	
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		130,000				130,000-	
		412 RENTALS OF MISC.EQUIP		116,921				116,921-	
SUBTOTAL FOR OTHR SER&CHR					246,921			246,921-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,172				220,172-	
		633 TRANSPORTATION EXPENDITURES		3,801				3,801-	
		671 TRAINING PRGM CITY EMPLOYEES		50,259				50,259-	
SUBTOTAL FOR CNTRCTL SVCS					274,232			274,232-	
SUBTOTAL FOR BUDGET CODE 6893					1,572,821	64,370		1,508,451-	
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				107,000		107,000	
		169 MAINTENANCE SUPPLIES		158,114		117,000		41,114-	
SUBTOTAL FOR SUPPLYS&MATL					158,114	224,000		65,886	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000		35,000			
SUBTOTAL FOR PROPTY&EQUIP					35,000	35,000			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		24,000				24,000-	
		412 RENTALS OF MISC.EQUIP		6,000		6,000			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		433 EXPENSE FUNDED SBITA		12,703				12,703-	
		SUBTOTAL FOR OTHR SER&CHR		42,703		6,000		36,703-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			
		602 TELECOMMUNICATIONS MAINT		11,297				11,297-	
		608 MAINT & REP GENERAL		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		16,297		2,000		14,297-	
		SUBTOTAL FOR BUDGET CODE 6901		252,114		267,000		14,886	
BUDGET CODE: 6902 Petroleum Storage Tank Inspection									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		131,000		306,000		175,000	
		608 MAINT & REP GENERAL		175,000				175,000-	
		SUBTOTAL FOR CNTRCTL SVCS		306,000		306,000			
		SUBTOTAL FOR BUDGET CODE 6902		306,000		306,000			
BUDGET CODE: 6921 Hudson River Park Trust Insurance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,685,779		1,685,779			
		SUBTOTAL FOR SUPPLYS&MATL		1,685,779		1,685,779			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		300,000		300,000			
		SUBTOTAL FOR OTHR SER&CHR		300,000		300,000			
		SUBTOTAL FOR BUDGET CODE 6921		1,985,779		1,985,779			
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		11,000				11,000-	
		100 SUPPLIES + MATERIALS - GENERAL		334,851				334,851-	
		169 MAINTENANCE SUPPLIES		236,204				236,204-	
		170 CLEANING SUPPLIES		16,658				16,658-	
		199 DATA PROCESSING SUPPLIES		9,206				9,206-	
		SUBTOTAL FOR SUPPLYS&MATL		607,919				607,919-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		136,508				136,508-	
		314 OFFICE FURITURE		30,289				30,289-	
		SUBTOTAL FOR PROPTY&EQUIP		166,797				166,797-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	30,535				30,535-
		SUBTOTAL FOR OTHR SER&CHR			30,535				30,535-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,974,274				4,974,274-
			615	PRINTING CONTRACTS	6,325				6,325-
		SUBTOTAL FOR CNTRCTL SVCS			4,980,599				4,980,599-
		SUBTOTAL FOR BUDGET CODE 7005			5,785,850				5,785,850-
TOTAL FOR					1	52,504,026	1	44,693,580	7,810,446-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,107				11,107-
		302	TELECOMMUNICATIONS EQUIPMENT		11,719				11,719-
		319	SECURITY EQUIPMENT		40,626				40,626-
		SUBTOTAL FOR PROPTY&EQUIP			63,452				63,452-
		SUBTOTAL FOR BUDGET CODE 6100			63,452				63,452-
BUDGET CODE: 6666 Grants Holding Code									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000	
		SUBTOTAL FOR SUPPLYS&MATL			50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 6666			50,000			50,000	
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS						113,452		50,000	63,452-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 6843 Retaining Wall Inspections									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	200,000			200,000	
		SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6843				200,000		200,000	
TOTAL FOR CAPITAL PROJECTS				200,000		200,000	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10	SUPPLYS&MATL	827001 10F		MOTOR VEHICLE FUEL		207,472	207,472-
		856001 10F		MOTOR VEHICLE FUEL		743,218	743,218-
		801001 10X		SUPPLIES + MATERIALS - GENERAL			
		856001 10X		SUPPLIES + MATERIALS - GENERAL		100,000	
		100		SUPPLIES + MATERIALS - GENERAL		1,847,954	3,343,673
		106		MOTOR VEHICLE FUEL		4,116,183	246,115
		107		MEDICAL,SURGICAL & LAB SUPPLY		38,038	38,038-
		109		FUEL OIL		1,670,620	244,380-
		110		FOOD & FORAGE SUPPLIES		2,538	2,068-
		130		INSTRUCTIONL SUPPLIES-BOE ONLY		1,757	1,757-
		169		MAINTENANCE SUPPLIES		248,810	248,810-
		SUBTOTAL FOR SUPPLYS&MATL		8,976,590		11,080,635	2,104,045
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL		39,972	1,267,132
		314		OFFICE FURITURE		148,680	25,000
		332		PURCH DATA PROCESSING EQUIPT		70,000	70,000
		337		BOOKS-OTHER		13,658	13,658-
		SUBTOTAL FOR PROPTY&EQUIP		272,310		1,402,104	1,129,794
40	OTHR SER&CHR	017001 40X		CONTRACTUAL SERVICES-GENERAL			
		025001 40X		CONTRACTUAL SERVICES-GENERAL			
		040001 40X		CONTRACTUAL SERVICES-GENERAL			
		056001 40X		CONTRACTUAL SERVICES-GENERAL			
		125001 40X		CONTRACTUAL SERVICES-GENERAL		57,490	57,490-
		801001 40X		CONTRACTUAL SERVICES-GENERAL			
		806001 40X		CONTRACTUAL SERVICES-GENERAL			
		816001 40X		CONTRACTUAL SERVICES-GENERAL			
		826001 40X		CONTRACTUAL SERVICES-GENERAL			
		827001 40X		CONTRACTUAL SERVICES-GENERAL			
		836001 40X		CONTRACTUAL SERVICES-GENERAL			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			27,740				27,740-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			16,210				16,210-
		412 RENTALS OF MISC.EQUIP			779,630			779,630	
		417 ADVERTISING			19,891				19,891-
		451 NON OVERNIGHT TRVL EXP-GENERAL			580				580-
		SUBTOTAL FOR OTHR SER&CHR			901,541			779,630	121,911-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50		695,230	50		2,299,382	1,604,152
	602	TELECOMMUNICATIONS MAINT	1			1		174,600	174,600
	608	MAINT & REP GENERAL	9		448,518	9		535,518	87,000
	615	PRINTING CONTRACTS			36,921				36,921-
	618	COSTS ASSOC WITH FINANCING	1		127,000				127,000-
	671	TRAINING PRGM CITY EMPLOYEES	1		22,679	1		27,079	4,400
	676	MAINT & OPER OF INFRASTRUCTURE	1		500,000				500,000-
	686	PROF SERV OTHER	1		32,640	1		32,640	
		SUBTOTAL FOR CNTRCTL SVCS	64		1,862,988	62		3,069,219	2-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			4,400				4,400-
		SUBTOTAL FOR FXD MIS CHGS			4,400				4,400-
		SUBTOTAL FOR BUDGET CODE 6805	64		12,017,829	62		16,331,588	2-
BUDGET CODE: 6810 Historic House									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			933				933-
	100	SUPPLIES + MATERIALS - GENERAL			25,783			20,000	5,783-
	169	MAINTENANCE SUPPLIES			13,380				13,380-
		SUBTOTAL FOR SUPPLYS&MATL			40,096			20,000	20,096-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,635				2,635-
		SUBTOTAL FOR PROPTY&EQUIP			2,635				2,635-
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			825				825-
		SUBTOTAL FOR OTHR SER&CHR			825				825-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,003				3,003-
	608	MAINT & REP GENERAL			2,750				2,750-
	624	CLEANING SERVICES			59,112				59,112-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				64,865				64,865-
SUBTOTAL FOR BUDGET CODE 6810				108,421		20,000		88,421-
TOTAL FOR DEPUTY COMM OF MGMT			64	12,126,250	62	16,351,588	2-	4,225,338
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		199 DATA PROCESSING SUPPLIES		41,788				41,788-
SUBTOTAL FOR SUPPLYS&MATL				81,788				81,788-
SUBTOTAL FOR BUDGET CODE 5801				81,788				81,788-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				81,788				81,788-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2942 Usership Survey - CD Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2942				100,000				100,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				100,000				100,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,205				1,205-
		100 SUPPLIES + MATERIALS - GENERAL		15,012		1,388,778		1,373,766

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		105 AUTOMOTIVE SUPPLIES & MATERIAL			76				76-
		169 MAINTENANCE SUPPLIES			22,110				22,110-
		170 CLEANING SUPPLIES			849				849-
		SUBTOTAL FOR SUPPLYS&MATL			39,252			1,388,778	1,349,526
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,855				19,855-
		SUBTOTAL FOR PROPTY&EQUIP			19,855				19,855-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,520				1,520-
		SUBTOTAL FOR OTHR SER&CHR			1,520				1,520-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						746,632	746,632
		602 TELECOMMUNICATIONS MAINT						1,980	1,980
		SUBTOTAL FOR CNTRCTL SVCS						748,612	748,612
		SUBTOTAL FOR BUDGET CODE Z030			60,627			2,137,390	2,076,763
BUDGET CODE: 0109 NYC Z00s									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,011				8,011-
		667 PAY TO CULTURAL INSTITUTIONS			7,819,907				211,781
		SUBTOTAL FOR CNTRCTL SVCS			7,827,918			8,031,688	203,770
		SUBTOTAL FOR BUDGET CODE 0109			7,827,918			8,031,688	203,770
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,600			1,600	
		100 SUPPLIES + MATERIALS - GENERAL			53			2,259	2,206
		SUBTOTAL FOR SUPPLYS&MATL			1,653			3,859	2,206
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,776				3,776-
		SUBTOTAL FOR OTHR SER&CHR			3,776				3,776-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1,624			5,600	3,976
		615 PRINTING CONTRACTS			586				586-
		SUBTOTAL FOR CNTRCTL SVCS			2,210			5,600	3,390
		SUBTOTAL FOR BUDGET CODE 1000			7,639			9,459	1,820

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,252		121,000	119,748
		169 MAINTENANCE SUPPLIES		110,313			110,313-
		SUBTOTAL FOR SUPPLYS&MATL		111,565		121,000	9,435
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,360		69,416	27,056
		SUBTOTAL FOR PROPTY&EQUIP		42,360		69,416	27,056
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		67,110			67,110-
		SUBTOTAL FOR OTHR SER&CHR		67,110			67,110-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	53,996	4	266,000	212,004
		608 MAINT & REP GENERAL		304,673			304,673-
		671 TRAINING PRGM CITY EMPLOYEES		12,600			12,600-
		SUBTOTAL FOR CNTRCTL SVCS	4	371,269	4	266,000	105,269-
		SUBTOTAL FOR BUDGET CODE 1001	4	592,304	4	456,416	135,888-
BUDGET CODE: 1002 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		365		2,344	1,979
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,365		2,344	21-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,770			1,770-
		SUBTOTAL FOR PROPTY&EQUIP		1,770			1,770-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		900			900-
		624 CLEANING SERVICES		1,500			1,500-
		686 PROF SERV OTHER	1		1	1,865	1,865
		SUBTOTAL FOR CNTRCTL SVCS	1	2,400	1	1,865	535-
		SUBTOTAL FOR BUDGET CODE 1002	1	6,535	1	4,209	2,326-
BUDGET CODE: 2801 POP JTP Program - City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250,032		3,775,000	2,524,968
		SUBTOTAL FOR SUPPLYS&MATL		1,250,032		3,775,000	2,524,968
		SUBTOTAL FOR BUDGET CODE 2801		1,250,032		3,775,000	2,524,968

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5120 HISTORIC HOUSES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,939				3,939-
		100 SUPPLIES + MATERIALS - GENERAL		8,525		32,378		23,853
SUBTOTAL FOR SUPPLYS&MATL				12,464		32,378		19,914
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL								
SUBTOTAL FOR PROPTY&EQUIP						9,349		9,349
						9,349		9,349
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL	2	31,585	2	3,900		27,685-
SUBTOTAL FOR CNTRCTL SVCS				2	43,133	2	4,650	38,483-
				4	74,718	4	8,550	66,168-
SUBTOTAL FOR BUDGET CODE 5120				4	87,182	4	50,277	36,905-
BUDGET CODE: 5163 Green Infrastructure for Stormwater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		690,286				690,286-
SUBTOTAL FOR CNTRCTL SVCS					690,286			690,286-
SUBTOTAL FOR BUDGET CODE 5163					690,286			690,286-
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,000				62,000-
SUBTOTAL FOR CNTRCTL SVCS					62,000			62,000-
SUBTOTAL FOR BUDGET CODE 5789					62,000			62,000-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,585				35,585-
SUBTOTAL FOR CNTRCTL SVCS					35,585			35,585-
SUBTOTAL FOR BUDGET CODE 5932					35,585			35,585-
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,738		5,000		4,738-
		169 MAINTENANCE SUPPLIES		2,267				2,267-
SUBTOTAL FOR SUPPLYS&MATL				12,005		5,000		7,005-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				8,000		8,000
		615 PRINTING CONTRACTS		995				995-
		SUBTOTAL FOR CNTRCTL SVCS		995		8,000		7,005
		SUBTOTAL FOR BUDGET CODE 5939		13,000		13,000		
BUDGET CODE: 5941 Assessing the Ecological Condition UFW								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000				65,000-
		SUBTOTAL FOR CNTRCTL SVCS		65,000				65,000-
		SUBTOTAL FOR BUDGET CODE 5941		65,000				65,000-
BUDGET CODE: 5943 Inflation Reduction Act NYC Forested NAC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,955				17,955-
		169 MAINTENANCE SUPPLIES		11,665				11,665-
		SUBTOTAL FOR SUPPLYS&MATL		29,620				29,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		615 PRINTING CONTRACTS		380				380-
		SUBTOTAL FOR CNTRCTL SVCS		20,380				20,380-
		SUBTOTAL FOR BUDGET CODE 5943		50,000				50,000-
BUDGET CODE: 5951 Bronx Zoo Dam Fish Passage & Stone MDFP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		409,121				409,121-
		SUBTOTAL FOR CNTRCTL SVCS		409,121				409,121-
		SUBTOTAL FOR BUDGET CODE 5951		409,121				409,121-
BUDGET CODE: 5960 Mariner's Marsh Park Improvement Phase I								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 5960		50,000				50,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			33,000			33,000	
		100 SUPPLIES + MATERIALS - GENERAL			11,139			17,417	6,278
	SUBTOTAL FOR SUPPLYS&MATL				44,139			50,417	6,278
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						2,750	2,750
	SUBTOTAL FOR OTHR SER&CHR							2,750	2,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			1		2,000	2,000
		608 MAINT & REP GENERAL	1		29,570	1		1,250	28,320-
	SUBTOTAL FOR CNTRCTL SVCS		2		29,570	2		3,250	26,320-
	SUBTOTAL FOR BUDGET CODE 6250		2		73,709	2		56,417	17,292-
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,005				2,005-
		100 SUPPLIES + MATERIALS - GENERAL			14,384			121,010	106,626
		169 MAINTENANCE SUPPLIES			1,421				1,421-
		170 CLEANING SUPPLIES			160				160-
		199 DATA PROCESSING SUPPLIES						1,969	1,969
	SUBTOTAL FOR SUPPLYS&MATL				17,970			122,979	105,009
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						901	901
		337 BOOKS-OTHER						658	658
	SUBTOTAL FOR PROPTY&EQUIP							1,559	1,559
40	OTHR SER&CHR	403 OFFICE SERVICES						1,940	1,940
		412 RENTALS OF MISC.EQUIP			3,558				3,558-
		417 ADVERTISING			715				715-
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,103	2,103
		454 OVERNIGHT TRVL EXP-SPECIAL						324	324
	SUBTOTAL FOR OTHR SER&CHR				4,273			4,367	94
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			474,097			460,248	13,849-
		613 DATA PROCESSING EQUIPMENT				1		416	416
		615 PRINTING CONTRACTS	1			1		5,868	5,868
		686 PROF SERV OTHER	6			6		2,927	2,927
	SUBTOTAL FOR CNTRCTL SVCS		7		474,097	8		469,459	4,638-
	SUBTOTAL FOR BUDGET CODE 6520		7		496,340	8		598,364	102,024

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6530 HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,679		27,737		10,058
		169 MAINTENANCE SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		32,679		42,737		10,058
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,472		8,000		6,472-
		314 OFFICE FURITURE		3,586				3,586-
		SUBTOTAL FOR PROPTY&EQUIP		18,058		8,000		10,058-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 6530		53,737		53,737		
BUDGET CODE: 6585 COMPOST FACILITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,894		5,894
		SUBTOTAL FOR SUPPLYS&MATL				5,894		5,894
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,896		10,896
		SUBTOTAL FOR PROPTY&EQUIP				10,896		10,896
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,625		2,625
		SUBTOTAL FOR OTHR SER&CHR				2,625		2,625
		SUBTOTAL FOR BUDGET CODE 6585				19,415		19,415
BUDGET CODE: 6589 CENTRAL POP OTPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,706				66,706-
		100 SUPPLIES + MATERIALS - GENERAL		416,096				416,096-
		169 MAINTENANCE SUPPLIES		51,442				51,442-
		170 CLEANING SUPPLIES		1,883				1,883-
		199 DATA PROCESSING SUPPLIES		5,600				5,600-
		SUBTOTAL FOR SUPPLYS&MATL		541,727				541,727-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		236,499				236,499-
		332 PURCH DATA PROCESSING EQUIPT		5,213				5,213-
		SUBTOTAL FOR PROPTY&EQUIP		241,712				241,712-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR	SER&CHR	412		RENTALS OF MISC.EQUIP			18,054	18,054-
			433		EXPENSE FUNDED SBITA			208,808	208,808-
		SUBTOTAL FOR OTHR SER&CHR						226,862	226,862-
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			13,500	13,500-
		SUBTOTAL FOR CNTRCTL SVCS						13,500	13,500-
		SUBTOTAL FOR BUDGET CODE 6589						1,023,801	1,023,801-
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			1,023	1,023-
			100		SUPPLIES + MATERIALS - GENERAL			195,423	189,732-
			169		MAINTENANCE SUPPLIES			7,076	7,076-
			199		DATA PROCESSING SUPPLIES			2,626	2,626-
		SUBTOTAL FOR SUPPLYS&MATL						206,148	200,457-
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			10,481	22,054
			314		OFFICE FURITURE			2,097	2,097-
			337		BOOKS-OTHER			47,460	47,460-
		SUBTOTAL FOR PROPTY&EQUIP						60,038	27,503-
40	OTHR	SER&CHR	412		RENTALS OF MISC.EQUIP			2,500	140-
			433		EXPENSE FUNDED SBITA			16,147	16,147-
			451		NON OVERNIGHT TRVL EXP-GENERAL			75,000	74,352-
			453		OVERNIGHT TRVL EXP-GENERAL			668	668-
			490		SPECIAL SERVICES			230	230-
		SUBTOTAL FOR OTHR SER&CHR						94,545	91,537-
60	CNTRCTL	SVCS	600	19	CONTRACTUAL SERVICES GENERAL	19		12,094,188	1,749,046-
			615		PRINTING CONTRACTS			18,459	18,459-
			671	3	TRAINING PRGM CITY EMPLOYEES	3		137,884	131,322-
		SUBTOTAL FOR CNTRCTL SVCS		22		22		12,250,531	1,898,827-
		SUBTOTAL FOR BUDGET CODE 6600		22		22		12,611,262	2,218,324-
BUDGET CODE: 6601 Forestry Debris Crew									
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			58,363	58,363
		SUBTOTAL FOR SUPPLYS&MATL						58,363	58,363

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		232,000		232,000		
		SUBTOTAL FOR CNTRCTL SVCS		232,000		232,000		
		SUBTOTAL FOR BUDGET CODE 6601		290,363		290,363		
BUDGET CODE: 6602 Forestry Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,657		3,000,000		2,986,343
		SUBTOTAL FOR SUPPLYS&MATL		13,657		3,000,000		2,986,343
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,169				1,169-
		SUBTOTAL FOR OTHR SER&CHR		1,169				1,169-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,410				4,410-
		SUBTOTAL FOR CNTRCTL SVCS		4,410				4,410-
		SUBTOTAL FOR BUDGET CODE 6602		19,236		3,000,000		2,980,764
BUDGET CODE: 6606 Forestry Centralization								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		100 SUPPLIES + MATERIALS - GENERAL		275,589		411,000		135,411
		169 MAINTENANCE SUPPLIES		89,624				89,624-
		170 CLEANING SUPPLIES		2,203				2,203-
		SUBTOTAL FOR SUPPLYS&MATL		407,416		411,000		3,584
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,920				24,920-
		314 OFFICE FURITURE		3,539				3,539-
		SUBTOTAL FOR PROPTY&EQUIP		28,459				28,459-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,169				1,169-
		SUBTOTAL FOR OTHR SER&CHR		1,169				1,169-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		480,000				480,000-
		615 PRINTING CONTRACTS		6,545				6,545-
		SUBTOTAL FOR CNTRCTL SVCS		486,545				486,545-
		SUBTOTAL FOR BUDGET CODE 6606		923,589		411,000		512,589-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,267			18,267	
		101 PRINTING SUPPLIES			2,100			2,100	
		199 DATA PROCESSING SUPPLIES			30,000			30,000	
	SUBTOTAL FOR SUPPLYS&MATL				50,367			50,367	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,000			25,000	
		302 TELECOMMUNICATIONS EQUIPMENT			285			285	
		315 OFFICE EQUIPMENT			14,700			14,700	
		337 BOOKS-OTHER			1,500			1,500	
	SUBTOTAL FOR PROPTY&EQUIP				41,485			41,485	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			18,415			18,415	
		412 RENTALS OF MISC.EQUIP			9,256			9,256	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,562			10,562	
	SUBTOTAL FOR OTHR SER&CHR				38,233			38,233	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000	
		608 MAINT & REP GENERAL	1		2,000	1		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		2,640	1		2,640	
		686 PROF SERV OTHER	1		20,000	1		20,000	
	SUBTOTAL FOR CNTRCTL SVCS		4		34,640	4		34,640	
	SUBTOTAL FOR BUDGET CODE 6710		4		164,725	4		164,725	
BUDGET CODE: 6711 Water Fountain Testing									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						200,000	200,000
	SUBTOTAL FOR CNTRCTL SVCS							200,000	200,000
	SUBTOTAL FOR BUDGET CODE 6711							200,000	200,000
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,394				2,394-
		100 SUPPLIES + MATERIALS - GENERAL			17,472			24,363	6,891
		169 MAINTENANCE SUPPLIES			19,588				19,588-
		170 CLEANING SUPPLIES			14				14-
	SUBTOTAL FOR SUPPLYS&MATL				39,468			24,363	15,105-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,524			2,964	440

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		314 OFFICE FURITURE		360				360-
		SUBTOTAL FOR PROPTY&EQUIP		2,884		2,964		80
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,073		1,940		8,133-
		SUBTOTAL FOR OTHR SER&CHR		10,073		1,940		8,133-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	774	3	19,500		18,726
		624 CLEANING SERVICES		13,775				13,775-
		SUBTOTAL FOR CNTRCTL SVCS	3	14,549	3	19,500		4,951
		SUBTOTAL FOR BUDGET CODE 6720	3	66,974	3	48,767		18,207-
BUDGET CODE: 6730 ARSENAL-TECH SER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,394		6,394
		169 MAINTENANCE SUPPLIES		6,132				6,132-
		170 CLEANING SUPPLIES		66				66-
		SUBTOTAL FOR SUPPLYS&MATL		6,198		6,394		196
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,481		9,481
		SUBTOTAL FOR PROPTY&EQUIP				9,481		9,481
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,975				60,975-
		SUBTOTAL FOR CNTRCTL SVCS		60,975				60,975-
		SUBTOTAL FOR BUDGET CODE 6730		67,173		15,875		51,298-
TOTAL FOR CENTRAL OPERATIONS			51	26,998,138	52	29,729,040	1	2,730,902
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 6629 Swim to Safety								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				765,444		765,444
		SUBTOTAL FOR SUPPLYS&MATL				765,444		765,444
		SUBTOTAL FOR BUDGET CODE 6629				765,444		765,444

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CENTRAL RECREATION					765,444		765,444
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: Z008 DCAS Energy Training							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,400				10,400-
	671 TRAINING PRGM CITY EMPLOYEES		33,400				33,400-
SUBTOTAL FOR CNTRCTL SVCS			43,800				43,800-
SUBTOTAL FOR BUDGET CODE Z008			43,800				43,800-
BUDGET CODE: 5949 Chicken Coop Grant							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,394				2,394-
SUBTOTAL FOR SUPPLYS&MATL			2,394				2,394-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,011				42,011-
SUBTOTAL FOR PROPTY&EQUIP			42,011				42,011-
SUBTOTAL FOR BUDGET CODE 5949			44,405				44,405-
TOTAL FOR CITYWIDE SERVICES			88,205				88,205-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		93,220		28,220		65,000-
	100 SUPPLIES + MATERIALS - GENERAL		325,758		338,428		12,670
	105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681		4,681
	169 MAINTENANCE SUPPLIES		244,229		92,000		152,229-
	170 CLEANING SUPPLIES		2,520		3,000		480
SUBTOTAL FOR SUPPLYS&MATL			665,727		466,329		199,398-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,570		57,500		46,930
	314 OFFICE FURITURE		10,347				10,347-
SUBTOTAL FOR PROPTY&EQUIP			20,917		57,500		36,583

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				4,021		4,021
		412 RENTALS OF MISC.EQUIP		27,350		12,600		14,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,000		2,000		37,000-
		SUBTOTAL FOR OTHR SER&CHR		66,350		18,621		47,729-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		35,348		1,000		34,348-
		608 MAINT & REP GENERAL		2,000		9,000		7,000
		SUBTOTAL FOR CNTRCTL SVCS		37,348		10,000		27,348-
		SUBTOTAL FOR BUDGET CODE 2300		790,342		552,450		237,892-
BUDGET CODE: 5617 Bronx Point Esplanade Maintenance								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,948		45,904		44-
		169 MAINTENANCE SUPPLIES		11,132				11,132-
		SUBTOTAL FOR SUPPLYS&MATL		68,080		45,904		22,176-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,609				10,609-
		SUBTOTAL FOR PROPTY&EQUIP		10,609				10,609-
		SUBTOTAL FOR BUDGET CODE 5617		78,689		45,904		32,785-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,093				8,093-
		199 DATA PROCESSING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,093				18,093-
		SUBTOTAL FOR BUDGET CODE 5701		18,093				18,093-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,776				2,776-
		100 SUPPLIES + MATERIALS - GENERAL		211,724		218,425		6,701
		SUBTOTAL FOR SUPPLYS&MATL		214,500		218,425		3,925
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,925				3,925-
		SUBTOTAL FOR CNTRCTL SVCS		3,925				3,925-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5890			218,425		218,425		
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,557				44,557-
SUBTOTAL FOR CNTRCTL SVCS			44,557				44,557-
SUBTOTAL FOR BUDGET CODE 5938			44,557				44,557-
BUDGET CODE: 5942 Bx River Greenway - Stalight PK PH 2							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		581,236				581,236-
SUBTOTAL FOR CNTRCTL SVCS			581,236				581,236-
SUBTOTAL FOR BUDGET CODE 5942			581,236				581,236-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246		
	100 SUPPLIES + MATERIALS - GENERAL		764		1,964		1,200
	117 POSTAGE				765		765
	169 MAINTENANCE SUPPLIES		87,406				87,406-
SUBTOTAL FOR SUPPLYS&MATL			208,416		122,975		85,441-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000		4,000
	315 OFFICE EQUIPMENT				1,600		1,600
SUBTOTAL FOR PROPTY&EQUIP					5,600		5,600
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,500		5,000		2,500
	451 NON OVERNIGHT TRVL EXP-GENERAL				1,055		1,055
SUBTOTAL FOR OTHR SER&CHR			2,500		6,055		3,555
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		975		5,000		4,025
SUBTOTAL FOR CNTRCTL SVCS			975		5,000		4,025
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850		850
SUBTOTAL FOR FXD MIS CHGS					850		850
SUBTOTAL FOR BUDGET CODE 6010			211,891		140,480		71,411-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 6015 Pelham Bay Park								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			225			225-
		100 SUPPLIES + MATERIALS - GENERAL			10,462			10,926
		169 MAINTENANCE SUPPLIES			4,724			4,724-
		SUBTOTAL FOR SUPPLYS&MATL			15,411			5,977
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,592			2,592-
		SUBTOTAL FOR OTHR SER&CHR			2,592			2,592-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,385			3,385-
		SUBTOTAL FOR CNTRCTL SVCS			3,385			3,385-
		SUBTOTAL FOR BUDGET CODE 6015			21,388			21,388
BUDGET CODE: 6020 BRONX M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,767			215
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,500
		169 MAINTENANCE SUPPLIES			12,798			12,798-
		SUBTOTAL FOR SUPPLYS&MATL			17,565			1,715
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,500
		SUBTOTAL FOR PROPTY&EQUIP						1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						3,250
		412 RENTALS OF MISC.EQUIP			13,000			3,700
		SUBTOTAL FOR OTHR SER&CHR			13,000			6,950
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1			1		9,500
		SUBTOTAL FOR CNTRCTL SVCS	1			1		9,500
		SUBTOTAL FOR BUDGET CODE 6020	1		30,565	1		19,665
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,305			15,305-
		169 MAINTENANCE SUPPLIES			1,500			1,500-
		170 CLEANING SUPPLIES			1,985			1,985-
		SUBTOTAL FOR SUPPLYS&MATL			18,790			18,790-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,332			27,332-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					27,332			27,332-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,050				9,050-
		686 PROF SERV OTHER				43,090		43,090
SUBTOTAL FOR CNTRCTL SVCS					9,050		43,090	34,040
SUBTOTAL FOR BUDGET CODE 6029					55,172		43,090	12,082-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,249		27,043		10,206-
		169 MAINTENANCE SUPPLIES		265,031				265,031-
		170 CLEANING SUPPLIES		3,210				3,210-
SUBTOTAL FOR SUPPLYS&MATL					305,490		27,043	278,447-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,336		3,000		8,336-
SUBTOTAL FOR PROPTY&EQUIP					11,336		3,000	8,336-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,926		13,182		4,256
SUBTOTAL FOR CNTRCTL SVCS					8,926		13,182	4,256
SUBTOTAL FOR BUDGET CODE 6030					325,752		43,225	282,527-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		110 FOOD & FORAGE SUPPLIES		800				800
SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					2,000		2,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	1	1,000	
SUBTOTAL FOR BUDGET CODE 6045				1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,193		10,768		2,575
		169 MAINTENANCE SUPPLIES		350				350-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,543		10,768		2,225
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,750		1,750
SUBTOTAL FOR PROPTY&EQUIP						1,750		1,750
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		975				975-
SUBTOTAL FOR CNTRCTL SVCS				975				975-
SUBTOTAL FOR BUDGET CODE 6046				9,518		12,518		3,000
BUDGET CODE: 6089 BX POP OTPS - City								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		100 SUPPLIES + MATERIALS - GENERAL		73,831				73,831-
		169 MAINTENANCE SUPPLIES		53,980				53,980-
		170 CLEANING SUPPLIES		45,746				45,746-
SUBTOTAL FOR SUPPLYS&MATL				273,557				273,557-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,543				37,543-
SUBTOTAL FOR PROPTY&EQUIP				37,543				37,543-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		21,600				21,600-
SUBTOTAL FOR CNTRCTL SVCS				21,600				21,600-
SUBTOTAL FOR BUDGET CODE 6089				332,700				332,700-
BUDGET CODE: 6105 Van Cortlandt Park								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,269		2,269		
		315 OFFICE EQUIPMENT		1,679		1,679		
SUBTOTAL FOR PROPTY&EQUIP				3,948		3,948		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,900		6,900		
SUBTOTAL FOR OTHR SER&CHR				6,900		6,900		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540		
		660 ECONOMIC DEVELOPMENT	2	500	2	500		
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	1,540	4	1,540		
SUBTOTAL FOR BUDGET CODE 6105			4	13,388	4	13,388		
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,564				2,564-
		100 SUPPLIES + MATERIALS - GENERAL		11,503		10,500		1,003-
		117 POSTAGE				3,000		3,000
		169 MAINTENANCE SUPPLIES		7,058				7,058-
SUBTOTAL FOR SUPPLYS&MATL				21,125		13,500		7,625-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,380				1,380-
SUBTOTAL FOR PROPTY&EQUIP				1,380				1,380-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
		412 RENTALS OF MISC.EQUIP		466				466-
SUBTOTAL FOR OTHR SER&CHR				466		2,000		1,534
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	5,723		5,723
		615 PRINTING CONTRACTS	1	252	1	2,000		1,748
SUBTOTAL FOR CNTRCTL SVCS			3	252	3	7,723		7,471
SUBTOTAL FOR BUDGET CODE 6107			3	23,223	3	23,223		
TOTAL FOR BRONX OPERATIONS			9	2,760,939	9	1,139,756		1,621,183-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,000		18,000		
		100 SUPPLIES + MATERIALS - GENERAL		388,948		369,532		19,416-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000				30,000-
		169 MAINTENANCE SUPPLIES		253,640		181,000		72,640-
SUBTOTAL FOR SUPPLYS&MATL				690,588		568,532		122,056-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,474		50,000		57,474-
		315 OFFICE EQUIPMENT		2,000		2,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	SUBTOTAL FOR PROPTY&EQUIP		109,474		52,000 57,474-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500		1,500
	SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500
	SUBTOTAL FOR BUDGET CODE 2320		801,562		622,032 179,530-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,085		37,085-
	169 MAINTENANCE SUPPLIES		2,915		2,915-
	SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000-
	SUBTOTAL FOR BUDGET CODE 5112		40,000		40,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,569		5,569-
	169 MAINTENANCE SUPPLIES		6,500		6,500-
	199 DATA PROCESSING SUPPLIES		24,877		24,877-
	SUBTOTAL FOR SUPPLYS&MATL		36,946		36,946-
	SUBTOTAL FOR BUDGET CODE 5235		36,946		36,946-
BUDGET CODE: 5400 Legislative Grant					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,546		23,546-
	169 MAINTENANCE SUPPLIES		3,910		3,910-
	SUBTOTAL FOR SUPPLYS&MATL		27,456		27,456-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,720		1,720-
	SUBTOTAL FOR OTHR SER&CHR		1,720		1,720-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,824		55,824-
	SUBTOTAL FOR CNTRCTL SVCS		55,824		55,824-
	SUBTOTAL FOR BUDGET CODE 5400		85,000		85,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			16,865				16,865-
		SUBTOTAL FOR SUPPLYS&MATL			36,865				36,865-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			58,264				58,264-
		SUBTOTAL FOR PROPTY&EQUIP			58,264				58,264-
		SUBTOTAL FOR BUDGET CODE 5702			95,129				95,129-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,997				3,997-
		SUBTOTAL FOR PROPTY&EQUIP			3,997				3,997-
		SUBTOTAL FOR BUDGET CODE 5712			3,997				3,997-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
		169 MAINTENANCE SUPPLIES			25,000			25,000	
		SUBTOTAL FOR SUPPLYS&MATL			50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 5765			50,000			50,000	
BUDGET CODE: 5917 Transmitter Park-Boundary Wall Reimb.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			91,455				91,455-
		169 MAINTENANCE SUPPLIES			645				645-
		SUBTOTAL FOR SUPPLYS&MATL			92,100				92,100-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			290				290-
		SUBTOTAL FOR OTHR SER&CHR			290				290-
		SUBTOTAL FOR BUDGET CODE 5917			92,390				92,390-
BUDGET CODE: 5919 West Street Public Access Area									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			45,903				45,903-
		SUBTOTAL FOR PROPTY&EQUIP			45,903				45,903-
		SUBTOTAL FOR BUDGET CODE 5919			45,903				45,903-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6104 PROSPECT PARK							
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		27,840		12,840		15,000-
	117 POSTAGE				20,988		20,988
	SUBTOTAL FOR SUPPLYS&MATL		27,840		33,828		5,988
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,378				19,378-
	SUBTOTAL FOR PROPTY&EQUIP		19,378				19,378-
40	OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				13,390		13,390
	SUBTOTAL FOR OTHR SER&CHR				13,390		13,390
	SUBTOTAL FOR BUDGET CODE 6104		47,218		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		50,463		50,463		
	100 SUPPLIES + MATERIALS - GENERAL		3,529		21,345		17,816
	SUBTOTAL FOR SUPPLYS&MATL		53,992		71,808		17,816
40	OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		38,570		8,638		29,932-
	451 NON OVERNIGHT TRVL EXP-GENERAL		19,855		3,655		16,200-
	SUBTOTAL FOR OTHR SER&CHR		58,425		12,293		46,132-
60	CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
	SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
	SUBTOTAL FOR BUDGET CODE 6110		120,417		84,101		36,316-
BUDGET CODE: 6120 BKLYN M & O							
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
	100 SUPPLIES + MATERIALS - GENERAL		199,956		40,000		159,956-
	110 FOOD & FORAGE SUPPLIES		64,462		2,000		62,462-
	117 POSTAGE		5,000				5,000-
	169 MAINTENANCE SUPPLIES		332,593		44,892		287,701-
	170 CLEANING SUPPLIES		130,292				130,292-
	SUBTOTAL FOR SUPPLYS&MATL		777,303		131,892		645,411-
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		87,101				87,101-
	314 OFFICE FURITURE		4,951				4,951-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER						1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP			92,052			1,000	91,052-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						1,000	1,000
		403 OFFICE SERVICES						300	300
		412 RENTALS OF MISC.EQUIP			51,791				51,791-
		SUBTOTAL FOR OTHR SER&CHR			51,791			1,300	50,491-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			43,936			4,608	39,328-
		607 MAINT & REP MOTOR VEH EQUIP	1		1,500	1			1,500-
		608 MAINT & REP GENERAL			1			7,500	7,499
		612 OFFICE EQUIPMENT MAINTENANCE	1		208	1		208	
		SUBTOTAL FOR CNTRCTL SVCS	2		45,645	2		12,316	33,329-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS						600	600
		SUBTOTAL FOR FXD MIS CHGS						600	600
		SUBTOTAL FOR BUDGET CODE 6120	2		966,791	2		147,108	819,683-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			90,522			68,381	22,141-
		110 FOOD & FORAGE SUPPLIES						10,000	10,000
		169 MAINTENANCE SUPPLIES			7,285				7,285-
		170 CLEANING SUPPLIES			11,662			2,000	9,662-
		199 DATA PROCESSING SUPPLIES						4,500	4,500
		SUBTOTAL FOR SUPPLYS&MATL			109,469			84,881	24,588-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			61,557			30,000	31,557-
		332 PURCH DATA PROCESSING EQUIPT			8,992				8,992-
		SUBTOTAL FOR PROPTY&EQUIP			70,549			30,000	40,549-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			22,668			30,000	7,332
		SUBTOTAL FOR OTHR SER&CHR			22,668			30,000	7,332
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			49,474			4,000	45,474-
		608 MAINT & REP GENERAL			42,655			55,000	12,345
		615 PRINTING CONTRACTS						5,000	5,000
		624 CLEANING SERVICES			9,180			5,000	4,180-
		633 TRANSPORTATION EXPENDITURES						1,500	1,500
		686 PROF SERV OTHER						88,614	88,614

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				101,309		159,114		57,805
SUBTOTAL FOR BUDGET CODE 6129				303,995		303,995		
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				38,296		38,296
		169 MAINTENANCE SUPPLIES		1,796				1,796-
SUBTOTAL FOR SUPPLYS&MATL				1,796		38,296		36,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,373		9,373
SUBTOTAL FOR PROPTY&EQUIP						9,373		9,373
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				3,906		3,906
SUBTOTAL FOR OTHR SER&CHR						3,906		3,906
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300
		608 MAINT & REP GENERAL	1		1	15,000		15,000
SUBTOTAL FOR CNTRCTL SVCS				3	3	128,300		128,300
SUBTOTAL FOR BUDGET CODE 6130				3	3	179,875		178,079
BUDGET CODE: 6140 Coney Island Boardwalk								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		373,167		2,780,000		2,406,833
		169 MAINTENANCE SUPPLIES		126,833				126,833-
SUBTOTAL FOR SUPPLYS&MATL				500,000		2,780,000		2,280,000
SUBTOTAL FOR BUDGET CODE 6140				500,000		2,780,000		2,280,000
BUDGET CODE: 6189 BK POP OTPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		205,135				205,135-
		100 SUPPLIES + MATERIALS - GENERAL		77,767				77,767-
		169 MAINTENANCE SUPPLIES		54,658				54,658-
		170 CLEANING SUPPLIES		18,970				18,970-
SUBTOTAL FOR SUPPLYS&MATL				356,530				356,530-
SUBTOTAL FOR BUDGET CODE 6189				356,530				356,530-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		522		45,522	45,000
		SUBTOTAL FOR SUPPLYS&MATL		522		45,522	45,000
		SUBTOTAL FOR BUDGET CODE 6620		522		45,522	45,000
TOTAL FOR BROOKLYN OPERATIONS			5	3,548,196	5	4,259,851	711,655
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000	95,000-
		100 SUPPLIES + MATERIALS - GENERAL		299,116		479,357	180,241
		169 MAINTENANCE SUPPLIES		223,730		25,000	198,730-
		170 CLEANING SUPPLIES		6,199			6,199-
		SUBTOTAL FOR SUPPLYS&MATL		629,045		509,357	119,688-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		216,144			216,144-
		305 MOTOR VEHICLES		123,350		10,000	113,350-
		SUBTOTAL FOR PROPTY&EQUIP		339,494		10,000	329,494-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		53,334		15,000	38,334-
		SUBTOTAL FOR OTHR SER&CHR		53,334		20,000	33,334-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,975		5,000	1,975-
		608 MAINT & REP GENERAL		35,460			35,460-
		SUBTOTAL FOR CNTRCTL SVCS		42,435		5,000	37,435-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		43			43-
		SUBTOTAL FOR FXD MIS CHGS		43			43-
		SUBTOTAL FOR BUDGET CODE 2340		1,064,351		544,357	519,994-
BUDGET CODE: 5232 Washington Street Market Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,256		10,000	8,256-
		100 SUPPLIES + MATERIALS - GENERAL		56,650		80,000	23,350

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 OPERATING BUDGET
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				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		11,535				11,535-	
		SUBTOTAL FOR SUPPLYS&MATL		86,441		90,000		3,559	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,559				3,559-	
		SUBTOTAL FOR CNTRCTL SVCS		3,559				3,559-	
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000			
BUDGET CODE: 5240 Manhattan Parks Improvement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,035				8,035-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,938				1,938-	
		SUBTOTAL FOR SUPPLYS&MATL		9,973				9,973-	
		SUBTOTAL FOR BUDGET CODE 5240		9,973				9,973-	
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18				18-	
		169 MAINTENANCE SUPPLIES		3,116				3,116-	
		170 CLEANING SUPPLIES		1,697				1,697-	
		SUBTOTAL FOR SUPPLYS&MATL		4,831				4,831-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,170				35,170-	
		SUBTOTAL FOR PROPTY&EQUIP		35,170				35,170-	
		SUBTOTAL FOR BUDGET CODE 5242		40,001				40,001-	
BUDGET CODE: 5244 RANDALL'S ISLAND									
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		14,400		14,400			
		SUBTOTAL FOR CNTRCTL SVCS		14,400		14,400			
		SUBTOTAL FOR BUDGET CODE 5244		14,400		14,400			
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,489				5,489-	
		169 MAINTENANCE SUPPLIES		2,000				2,000-	
		170 CLEANING SUPPLIES		2,500				2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		9,989				9,989-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,513				13,513-
		SUBTOTAL FOR PROPTY&EQUIP		13,513				13,513-
		SUBTOTAL FOR BUDGET CODE 5660		23,502				23,502-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,449		31,379		26,070-
		169 MAINTENANCE SUPPLIES		58,818				58,818-
		199 DATA PROCESSING SUPPLIES		45,100				45,100-
		SUBTOTAL FOR SUPPLYS&MATL		161,367		31,379		129,988-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,058				100,058-
		314 OFFICE FURITURE		15,515				15,515-
		SUBTOTAL FOR PROPTY&EQUIP		115,573				115,573-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		8,160				8,160-
		SUBTOTAL FOR CNTRCTL SVCS		8,160				8,160-
		SUBTOTAL FOR BUDGET CODE 5703		285,100		31,379		253,721-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		94,503		100,000		5,497
		169 MAINTENANCE SUPPLIES		84,726		84,726		
		SUBTOTAL FOR SUPPLYS&MATL		179,229		184,726		5,497
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,280				4,280-
		SUBTOTAL FOR PROPTY&EQUIP		4,280				4,280-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,176				1,176-
		SUBTOTAL FOR OTHR SER&CHR		1,176				1,176-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		41				41-
		SUBTOTAL FOR FXD MIS CHGS		41				41-
		SUBTOTAL FOR BUDGET CODE 5713		684,726		184,726		500,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,498			3,498-
		169 MAINTENANCE SUPPLIES			5,063			5,063-
		SUBTOTAL FOR SUPPLYS&MATL			8,561			8,561-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,450			18,450-
		314 OFFICE FURITURE			810			810-
		SUBTOTAL FOR PROPTY&EQUIP			19,260			19,260-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,481			1,481-
		SUBTOTAL FOR OTHR SER&CHR			1,481			1,481-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6,342			6,342-
		SUBTOTAL FOR CNTRCTL SVCS			6,342			6,342-
		SUBTOTAL FOR BUDGET CODE 5802			35,644			35,644-
BUDGET CODE: 5820 East River Waterfront Esplanade								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			18,236			18,236-
		100 SUPPLIES + MATERIALS - GENERAL			126,892			35,830
		169 MAINTENANCE SUPPLIES			10			10-
		170 CLEANING SUPPLIES			11,429			11,429-
		SUBTOTAL FOR SUPPLYS&MATL			156,567			6,155
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,495			2,495-
		SUBTOTAL FOR PROPTY&EQUIP			2,495			2,495-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			3,660			3,660-
		SUBTOTAL FOR OTHR SER&CHR			3,660			3,660-
		SUBTOTAL FOR BUDGET CODE 5820			162,722			162,722
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,910			30,910
		199 DATA PROCESSING SUPPLIES			20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,910			30,910

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,631				11,631-
		305 MOTOR VEHICLES			40,500				40,500-
		SUBTOTAL FOR PROPTY&EQUIP			52,131				52,131-
		SUBTOTAL FOR BUDGET CODE 5909			103,041			30,910	72,131-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,009				13,009-
		SUBTOTAL FOR SUPPLYS&MATL			13,009				13,009-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,436				1,436-
		314 OFFICE FURITURE			11,191				11,191-
		SUBTOTAL FOR PROPTY&EQUIP			12,627				12,627-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			364			1,394	1,030
		SUBTOTAL FOR OTHR SER&CHR			364			1,394	1,030
60	CNTRCTL SVCS	686 PROF SERV OTHER	2			2		24,606	24,606
		SUBTOTAL FOR CNTRCTL SVCS	2			2		24,606	24,606
		SUBTOTAL FOR BUDGET CODE 6106	2		26,000	2		26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			85,995			85,995	
		100 SUPPLIES + MATERIALS - GENERAL			1,995			10,494	8,499
		117 POSTAGE						1,320	1,320
		169 MAINTENANCE SUPPLIES			153				153-
		SUBTOTAL FOR SUPPLYS&MATL			88,143			97,809	9,666
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						1,040	1,040
		403 OFFICE SERVICES						224	224
		412 RENTALS OF MISC.EQUIP						12,509	12,509
		451 NON OVERNIGHT TRVL EXP-GENERAL			144,000			3,000	141,000-
		SUBTOTAL FOR OTHR SER&CHR			144,000			16,773	127,227-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1			1		1,116	1,116
		615 PRINTING CONTRACTS			607				607-
		SUBTOTAL FOR CNTRCTL SVCS	1		607	1		1,116	509

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EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 6211	1	232,750	1	116,298	116,452-
BUDGET CODE: 6220 MAN M & O							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783	
		100 SUPPLIES + MATERIALS - GENERAL		24		1,281	1,257
		169 MAINTENANCE SUPPLIES		76,482			76,482-
		SUBTOTAL FOR SUPPLYS&MATL		110,289		35,064	75,225-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,066		99	12,967-
		302 TELECOMMUNICATIONS EQUIPMENT				1,656	1,656
		314 OFFICE FURITURE		1,470		1,470	
		SUBTOTAL FOR PROPTY&EQUIP		14,536		3,225	11,311-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300		300	
		412 RENTALS OF MISC.EQUIP		68		1,760	1,692
		SUBTOTAL FOR OTHR SER&CHR		368		2,060	1,692
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,762	1	77,810	2,048
		608 MAINT & REP GENERAL	3	220	3	6,894	6,674
		SUBTOTAL FOR CNTRCTL SVCS	4	75,982	4	84,704	8,722
		SUBTOTAL FOR BUDGET CODE 6220	4	201,175	4	125,053	76,122-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		22,444		15,000	7,444-
		100 SUPPLIES + MATERIALS - GENERAL		133,288		91,600	41,688-
		110 FOOD & FORAGE SUPPLIES				4,000	4,000
		169 MAINTENANCE SUPPLIES		71,780		12,000	59,780-
		170 CLEANING SUPPLIES		6,600			6,600-
		199 DATA PROCESSING SUPPLIES		2,405			2,405-
		SUBTOTAL FOR SUPPLYS&MATL		236,517		122,600	113,917-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,014		36,000	17,986
		302 TELECOMMUNICATIONS EQUIPMENT				530	530
		314 OFFICE FURITURE		7,882			7,882-
		SUBTOTAL FOR PROPTY&EQUIP		25,896		36,530	10,634

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		412 RENTALS OF MISC.EQUIP				4,000		4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		580				580-
		SUBTOTAL FOR OTHR SER&CHR		580		4,000		3,420
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		15,601		4,700		10,901-
		608 MAINT & REP GENERAL		89,715		136,040		46,325
		624 CLEANING SERVICES		8,845		4,000		4,845-
		633 TRANSPORTATION EXPENDITURES	1		1	15,400		15,400
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250
		686 PROF SERV OTHER				71,484		71,484
		695 EDUCATION & REC FOR YOUTH PRGM	1	4,850			1-	4,850-
		SUBTOTAL FOR CNTRCTL SVCS	2	119,011	1	233,874	1-	114,863
		SUBTOTAL FOR BUDGET CODE 6229	2	382,004	1	397,004	1-	15,000
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,007		16,540		533
		169 MAINTENANCE SUPPLIES		127,165				127,165-
		SUBTOTAL FOR SUPPLYS&MATL		143,172		16,540		126,632-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,367		10,000		3,367-
		SUBTOTAL FOR PROPTY&EQUIP		13,367		10,000		3,367-
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412 RENTALS OF MISC.EQUIP		3,006		3,179		173
		SUBTOTAL FOR OTHR SER&CHR		3,006		5,169		2,163
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL		9,381		5,000		4,381-
		SUBTOTAL FOR CNTRCTL SVCS		9,381		5,000		4,381-
		SUBTOTAL FOR BUDGET CODE 6230		168,926		36,709		132,217-
BUDGET CODE: 6289 MN POP OTPS - City								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		125,426				125,426-
		100 SUPPLIES + MATERIALS - GENERAL		29,441				29,441-
		169 MAINTENANCE SUPPLIES		95,916				95,916-
		170 CLEANING SUPPLIES		48,707				48,707-
		SUBTOTAL FOR SUPPLYS&MATL		299,490				299,490-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			37,823				37,823-
	SUBTOTAL FOR PROPTY&EQUIP				37,823				37,823-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			32,187				32,187-
	SUBTOTAL FOR CNTRCTL SVCS				32,187				32,187-
SUBTOTAL FOR BUDGET CODE 6289					369,500				369,500-
BUDGET CODE: 6640 MAN RIVERSIDE									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			30,661				30,661-
		100 SUPPLIES + MATERIALS - GENERAL			10,905			120,915	110,010
		101 PRINTING SUPPLIES			69			3,479	3,410
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,410				3,410-
		169 MAINTENANCE SUPPLIES			13,161				13,161-
		170 CLEANING SUPPLIES			851				851-
	SUBTOTAL FOR SUPPLYS&MATL				59,057			124,394	65,337
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			78,971			42,870	36,101-
		305 MOTOR VEHICLES			8,895				8,895-
		314 OFFICE FURITURE			427				427-
		332 PURCH DATA PROCESSING EQUIPT			1,178				1,178-
	SUBTOTAL FOR PROPTY&EQUIP				89,471			42,870	46,601-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			21,074			1,500	19,574-
	SUBTOTAL FOR OTHR SER&CHR				21,074			1,500	19,574-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		3,481	5		8,000	4,519
		608 MAINT & REP GENERAL	2		9,592	2		15,000	5,408
		671 TRAINING PRGM CITY EMPLOYEES	1			1		2,000	2,000
		686 PROF SERV OTHER	1			1		500	500
	SUBTOTAL FOR CNTRCTL SVCS				9			25,500	12,427
SUBTOTAL FOR BUDGET CODE 6640					9			194,264	11,589
BUDGET CODE: 6642 INWOOD HILL PARK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						14,844	14,844
		169 MAINTENANCE SUPPLIES			879				879-
	SUBTOTAL FOR SUPPLYS&MATL				879			14,844	13,965

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,938		3,977	6,961-
		304 MOTOR VEHICLE EQUIPMENT		9,509			9,509-
		315 OFFICE EQUIPMENT				1,100	1,100
		337 BOOKS-OTHER		60		60	
		SUBTOTAL FOR PROPTY&EQUIP		20,507		5,137	15,370-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338	338
		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP		1,461		1,140	321-
		SUBTOTAL FOR OTHR SER&CHR		1,461		1,678	217
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	1,000	2	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,000	2	1,000	
		SUBTOTAL FOR BUDGET CODE 6642	2	23,847	2	22,659	1,188-
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				15,720	15,720
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		1,654		22,000	20,346
		SUBTOTAL FOR SUPPLYS&MATL		1,654		55,720	54,066
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,400	12,400
		SUBTOTAL FOR PROPTY&EQUIP				12,400	12,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		417 ADVERTISING		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		23,000	22,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		4	46,000	46,000
		608 MAINT & REP GENERAL		110,421		20,000	90,421-
		SUBTOTAL FOR CNTRCTL SVCS	4	110,421	4	66,000	44,421-
		SUBTOTAL FOR BUDGET CODE 6650	4	113,075	4	157,120	44,045
BUDGET CODE: 6652 DYCKMAN MARINA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				96,000	96,000
		169 MAINTENANCE SUPPLIES		18,838			18,838-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					18,838			96,000			77,162
30	PROPTY&EQUIP	314 OFFICE FURITURE			9,142						9,142
SUBTOTAL FOR PROPTY&EQUIP					9,142						9,142-
SUBTOTAL FOR BUDGET CODE 6652					27,980			96,000			68,020
TOTAL FOR MANHATTAN OPERATIONS			24		4,241,392	23		2,229,601	1-		2,011,791-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS											
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			227,226			263,276			36,050
		110 FOOD & FORAGE SUPPLIES						3,000			3,000
		169 MAINTENANCE SUPPLIES			155,324			134,000			21,324-
		170 CLEANING SUPPLIES			125,748			8,000			117,748-
SUBTOTAL FOR SUPPLYS&MATL					508,298			408,276			100,022-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			83,719			38,000			45,719-
SUBTOTAL FOR PROPTY&EQUIP					83,719			38,000			45,719-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			39,000			50,000			11,000
SUBTOTAL FOR OTHR SER&CHR					39,000			50,000			11,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			28,850						28,850-
		608 MAINT & REP GENERAL	12		28,260	12		25,000			3,260-
SUBTOTAL FOR CNTRCTL SVCS			12		57,110	12		25,000			32,110-
SUBTOTAL FOR BUDGET CODE 2360			12		688,127	12		521,276			166,851-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,942						7,942-
SUBTOTAL FOR SUPPLYS&MATL					7,942						7,942-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			111,558						111,558-
SUBTOTAL FOR OTHR SER&CHR					111,558						111,558-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		658,321		4,176,860	3,518,539
		SUBTOTAL FOR CNTRCTL SVCS		658,321		4,176,860	3,518,539
		SUBTOTAL FOR BUDGET CODE 5263		777,821		4,176,860	3,399,039
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,006			5,006-
		169 MAINTENANCE SUPPLIES		24,994			24,994-
		199 DATA PROCESSING SUPPLIES		43,820			43,820-
		SUBTOTAL FOR SUPPLYS&MATL		73,820			73,820-
		SUBTOTAL FOR BUDGET CODE 5704		73,820			73,820-
BUDGET CODE: 5813 Ft. Totten Lab Share							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,678			17,678-
		SUBTOTAL FOR SUPPLYS&MATL		17,678			17,678-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 5813		39,678			39,678-
BUDGET CODE: 5911 Arverne Central Park Reserve							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,122			10,122-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,760			7,760-
		SUBTOTAL FOR SUPPLYS&MATL		17,882			17,882-
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		2,090			2,090-
		SUBTOTAL FOR OTHR SER&CHR		2,090			2,090-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,760			7,760-
		608 MAINT & REP GENERAL		7,268			7,268-
		SUBTOTAL FOR CNTRCTL SVCS		15,028			15,028-
		SUBTOTAL FOR BUDGET CODE 5911		35,000			35,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5948 New York State Pavilion Capital Project								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,109		17,109-
SUBTOTAL FOR OTHR SER&CHR					17,109			17,109-
SUBTOTAL FOR BUDGET CODE 5948					17,109			17,109-
BUDGET CODE: 6310 QUEENS ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,370		28,523		23,153
		117	POSTAGE			5,000		5,000
		169	MAINTENANCE SUPPLIES	13,279				13,279-
SUBTOTAL FOR SUPPLYS&MATL				18,649		33,523		14,874
30	PROPTY&EQUIP	314	OFFICE FURITURE	7,892				7,892-
SUBTOTAL FOR PROPTY&EQUIP				7,892				7,892-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,250		9,250
		412	RENTALS OF MISC.EQUIP	30,395		19,367		11,028-
		451	NON OVERNIGHT TRVL EXP-GENERAL	70,145		7,300		62,845-
SUBTOTAL FOR OTHR SER&CHR				100,540		35,917		64,623-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6,500				6,500-
		624	CLEANING SERVICES	473				473-
SUBTOTAL FOR CNTRCTL SVCS				6,973				6,973-
SUBTOTAL FOR BUDGET CODE 6310				134,054		69,440		64,614-
BUDGET CODE: 6320 QUEENS M & O								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	250,643		170,000		80,643-
		100	SUPPLIES + MATERIALS - GENERAL	4,843		12,000		7,157
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL				255,486		183,500		71,986-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			12,600		12,600
		302	TELECOMMUNICATIONS EQUIPMENT			2,655		2,655
SUBTOTAL FOR PROPTY&EQUIP						15,255		15,255
40	OTHR	SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP		1,080		1,080

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,080		1,080
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,500				6,500-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500
		615 PRINTING CONTRACTS		416				416-
SUBTOTAL FOR CNTRCTL SVCS			1	6,916	1	3,500		3,416-
SUBTOTAL FOR BUDGET CODE 6320			1	262,402	1	203,335		59,067-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,286		10,000		1,714
		100 SUPPLIES + MATERIALS - GENERAL		4,172		110		4,062-
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		169 MAINTENANCE SUPPLIES		21,405				21,405-
SUBTOTAL FOR SUPPLYS&MATL				33,863		11,610		22,253-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,203				52,203-
		314 OFFICE FURITURE		5,191				5,191-
		315 OFFICE EQUIPMENT				3,730		3,730
SUBTOTAL FOR PROPTY&EQUIP				57,394		3,730		53,664-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700
		412 RENTALS OF MISC.EQUIP		13,623		12,000		1,623-
SUBTOTAL FOR OTHR SER&CHR				13,623		15,700		2,077
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,534				20,534-
		608 MAINT & REP GENERAL		34,000		16,000		18,000-
		615 PRINTING CONTRACTS				2,000		2,000
		686 PROF SERV OTHER				16,374		16,374
SUBTOTAL FOR CNTRCTL SVCS				54,534		34,374		20,160-
SUBTOTAL FOR BUDGET CODE 6329				159,414		65,414		94,000-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,776		4,655		879
		169 MAINTENANCE SUPPLIES		366,735		40,000		326,735-
SUBTOTAL FOR SUPPLYS&MATL				370,511		44,655		325,856-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,303		10,000		94,303-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP			104,303		10,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	1,000
SUBTOTAL FOR CNTRCTL SVCS		1		1	1,000
SUBTOTAL FOR BUDGET CODE 6330		1	474,814	1	55,655
BUDGET CODE: 6377 Fort Totten					
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,634		9,634-
	100 SUPPLIES + MATERIALS - GENERAL		48,785		12,150-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		917		917-
	169 MAINTENANCE SUPPLIES		18,132		8,132-
SUBTOTAL FOR SUPPLYS&MATL			77,468		46,635
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,483		14,000
SUBTOTAL FOR PROPTY&EQUIP			7,483		14,000
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,288		5,000
SUBTOTAL FOR OTHR SER&CHR			6,288		5,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,354		50,000
	608 MAINT & REP GENERAL		12,375		
	615 PRINTING CONTRACTS		3,379		
SUBTOTAL FOR CNTRCTL SVCS			28,108		50,000
SUBTOTAL FOR BUDGET CODE 6377			119,347		115,635
BUDGET CODE: 6389 QNS POP OTPS - City					
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		109,180		109,180-
	100 SUPPLIES + MATERIALS - GENERAL		34,886		34,886-
	169 MAINTENANCE SUPPLIES		129,858		129,858-
	170 CLEANING SUPPLIES		21,000		21,000-
SUBTOTAL FOR SUPPLYS&MATL			294,924		294,924-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,387		11,387-
	304 MOTOR VEHICLE EQUIPMENT		9,059		9,059-
SUBTOTAL FOR PROPTY&EQUIP			20,446		20,446-
SUBTOTAL FOR BUDGET CODE 6389			315,370		315,370-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 6660 SO		QNS PARK ASSOC						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,952			156,514
		169 MAINTENANCE SUPPLIES			46,358			133,562
		170 CLEANING SUPPLIES			7,245			46,358-
		SUBTOTAL FOR SUPPLYS&MATL			76,555			7,245-
								156,514
								79,959
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			14,146			14,146-
		304 MOTOR VEHICLE EQUIPMENT			8,267			8,267-
		305 MOTOR VEHICLES						1,500
		314 OFFICE FURITURE			1,551			1,551-
		315 OFFICE EQUIPMENT			312			2,886
		SUBTOTAL FOR PROPTY&EQUIP			24,276			4,698
								19,578-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			5,340			7,740
		SUBTOTAL FOR OTHR SER&CHR			5,340			7,740
								2,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			405			405-
		SUBTOTAL FOR CNTRCTL SVCS			405			405-
		SUBTOTAL FOR BUDGET CODE 6660			106,576			168,952
								62,376
BUDGET CODE: 6661 ST ALBANS FACILITY								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,817			40,817-
		SUBTOTAL FOR PROPTY&EQUIP			40,817			40,817-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8			6,100
		SUBTOTAL FOR OTHR SER&CHR			8			6,100
								6,092
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			4,892			4,892-
		SUBTOTAL FOR CNTRCTL SVCS			4,892			4,892-
		SUBTOTAL FOR BUDGET CODE 6661			45,717			6,100
								39,617-
TOTAL FOR QUEENS OPERATIONS			14		3,249,249	14		5,382,667
								2,133,418

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,503			40,000
		100 SUPPLIES + MATERIALS - GENERAL			186,999			192,685
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,257			
		169 MAINTENANCE SUPPLIES			204,581			15,000
		170 CLEANING SUPPLIES			97,030			
SUBTOTAL FOR SUPPLYS&MATL					560,370			247,685
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			71,228			30,000
SUBTOTAL FOR PROPTY&EQUIP					71,228			30,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			55,186			20,750
SUBTOTAL FOR OTHR SER&CHR					55,186			20,750
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			7,000			2,000
		608 MAINT & REP GENERAL			135,053			27,250
		619 SECURITY SERVICES	1		352,000		1-	
		624 CLEANING SERVICES			41,045			
SUBTOTAL FOR CNTRCTL SVCS					1		1-	
SUBTOTAL FOR BUDGET CODE 2380					1		1-	
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			551			
		199 DATA PROCESSING SUPPLIES			45,619			
SUBTOTAL FOR SUPPLYS&MATL					46,170			
SUBTOTAL FOR BUDGET CODE 5705					46,170			
BUDGET CODE: 6410 S I ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			31,040			31,040
		100 SUPPLIES + MATERIALS - GENERAL			22,747			
SUBTOTAL FOR SUPPLYS&MATL					53,787			31,040
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			9,532			6,652
		451 NON OVERNIGHT TRVL EXP-GENERAL			32,000			21,938
SUBTOTAL FOR OTHR SER&CHR					41,532			28,590

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		234	1		234	
		671 TRAINING PRGM CITY EMPLOYEES	1		307	1		307	
		SUBTOTAL FOR CNTRCTL SVCS	2		541	2		541	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			900			900	
		SUBTOTAL FOR FXD MIS CHGS			900			900	
		SUBTOTAL FOR BUDGET CODE 6410	2		96,760	2		61,071	35,689-
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,077			14,776	11,699
		117 POSTAGE			250			2,500	2,250
		169 MAINTENANCE SUPPLIES			20,154				20,154-
		SUBTOTAL FOR SUPPLYS&MATL			23,481			17,276	6,205-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,892				9,892-
		302 TELECOMMUNICATIONS EQUIPMENT						455	455
		SUBTOTAL FOR PROPTY&EQUIP			9,892			455	9,437-
40	OTHR SER&CHR	403 OFFICE SERVICES						1,107	1,107
		404 TRAVELING EXPENSES						500	500
		412 RENTALS OF MISC.EQUIP			8,748			10,398	1,650
		417 ADVERTISING						1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL						500	500
		SUBTOTAL FOR OTHR SER&CHR			8,748			13,951	5,203
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1			1		364	364
		608 MAINT & REP GENERAL	2			2		1,255	1,255
		612 OFFICE EQUIPMENT MAINTENANCE	1			1		1,435	1,435
		SUBTOTAL FOR CNTRCTL SVCS	4			4		3,054	3,054
		SUBTOTAL FOR BUDGET CODE 6415	4		42,121	4		34,736	7,385-
BUDGET CODE: 6420 SI M & O									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			798			195,657	194,859
		169 MAINTENANCE SUPPLIES			7,695				7,695-
		SUBTOTAL FOR SUPPLYS&MATL			8,493			195,657	187,164

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			47,794				47,794-
	SUBTOTAL FOR PROPTY&EQUIP				47,794				47,794-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1					320,000	319,999
		619 SECURITY SERVICES			349,999				349,999-
	SUBTOTAL FOR CNTRCTL SVCS				350,000			320,000	30,000-
	SUBTOTAL FOR BUDGET CODE 6420				406,287			515,657	109,370
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,417			2,560	3,857-
	SUBTOTAL FOR SUPPLYS&MATL				6,417			2,560	3,857-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						2,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP							2,000	2,000
60	CNTRCTL SVCS	686 PROF SERV OTHER						1,857	1,857
	SUBTOTAL FOR CNTRCTL SVCS							1,857	1,857
	SUBTOTAL FOR BUDGET CODE 6429				6,417			6,417	
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			41,714			41,714	
	SUBTOTAL FOR SUPPLYS&MATL				41,714			41,714	
	SUBTOTAL FOR BUDGET CODE 6430				41,714			41,714	
BUDGET CODE: 6489 SI POP OTPS - City									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			62,848				62,848-
		169 MAINTENANCE SUPPLIES			5,152				5,152-
	SUBTOTAL FOR SUPPLYS&MATL				68,000				68,000-
	SUBTOTAL FOR BUDGET CODE 6489				68,000				68,000-
BUDGET CODE: 6680 CROMWELL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,774			6,774	
	SUBTOTAL FOR SUPPLYS&MATL				6,774			6,774	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			7	1,936,125	6	994,054	942,071-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				578,000	578,000
SUBTOTAL FOR CNTRCTL SVCS						578,000	578,000
SUBTOTAL FOR BUDGET CODE 6817						578,000	578,000
TOTAL FOR BRONX RECREATION						578,000	578,000
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		282,903		53,882	229,021-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		37,000		2,000	35,000-
		169 MAINTENANCE SUPPLIES		461,501		115,000	346,501-
		170 CLEANING SUPPLIES		3,486			3,486-
SUBTOTAL FOR SUPPLYS&MATL				784,890		170,882	614,008-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		210,000		6,000	204,000-
SUBTOTAL FOR PROPTY&EQUIP				210,000		6,000	204,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		412 RENTALS OF MISC.EQUIP		11,296			11,296-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				123,296		12,000	111,296-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	16,886	3	5,000	11,886-
		624 CLEANING SERVICES		3,000		3,000	
SUBTOTAL FOR CNTRCTL SVCS			3	19,886	3	8,000	11,886-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2690		3	1,138,072	3	196,882		941,190-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,033,810		2,142,670		1,891,140-
SUBTOTAL FOR CNTRCTL SVCS			4,033,810		2,142,670		1,891,140-
SUBTOTAL FOR BUDGET CODE 2694			4,033,810		2,142,670		1,891,140-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10 SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		606,499				606,499-
100 SUPPLIES + MATERIALS - GENERAL			45,203		75,000		29,797
SUBTOTAL FOR SUPPLYS&MATL			651,702		75,000		576,702-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		21,000				21,000-
SUBTOTAL FOR OTHR SER&CHR			21,000		200,000		179,000
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				300,000		300,000
	608 MAINT & REP GENERAL		19,326		52,500		33,174
SUBTOTAL FOR CNTRCTL SVCS			19,326		352,500		333,174
SUBTOTAL FOR BUDGET CODE 2695			692,028		627,500		64,528-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		116,000				116,000-
SUBTOTAL FOR PROPTY&EQUIP			116,000				116,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		181,235				181,235-
SUBTOTAL FOR CNTRCTL SVCS			181,235				181,235-
SUBTOTAL FOR BUDGET CODE 5999			297,235				297,235-
BUDGET CODE: 6900 TECH SER CENTRAL							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		28,060		28,060		
SUBTOTAL FOR SUPPLYS&MATL			28,060		28,060		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
SUBTOTAL FOR BUDGET CODE 6900					28,060			28,060
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,287,512			1,287,512-
	856001	10X SUPPLIES + MATERIALS - GENERAL			1,484			1,484-
		100 SUPPLIES + MATERIALS - GENERAL					443,981	443,981
		105 AUTOMOTIVE SUPPLIES & MATERIAL			61,000		252,000	191,000
		117 POSTAGE					2,000	2,000
		199 DATA PROCESSING SUPPLIES			14,000			14,000-
SUBTOTAL FOR SUPPLYS&MATL					1,363,996		697,981	666,015-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			80,000		43,305	36,695-
		305 MOTOR VEHICLES			82,245		18,000	64,245-
		319 SECURITY EQUIPMENT					10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT			8,269			8,269-
		338 LIBRARY BOOKS					2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP					170,514		73,305	97,209-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,200,000			1,200,000-
		400 CONTRACTUAL SERVICES-GENERAL					1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			15,000		5,000	10,000-
SUBTOTAL FOR OTHR SER&CHR					1,215,000		6,000	1,209,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			835,938		3,501,640	2,665,702
		607 MAINT & REP MOTOR VEH EQUIP	3		586,935	3	951,900	364,965
		608 MAINT & REP GENERAL	3		180,081	3	25,000	155,081-
		671 TRAINING PRGM CITY EMPLOYEES	1			1	25,000	25,000
SUBTOTAL FOR CNTRCTL SVCS			7		1,602,954	7	4,503,540	2,900,586
70 FXD MIS CHGS		701 TAXES AND LICENSES			700			700-
SUBTOTAL FOR FXD MIS CHGS					700			700-
SUBTOTAL FOR BUDGET CODE 6910			7		4,353,164	7	5,280,826	927,662
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					6,500	6,500
SUBTOTAL FOR SUPPLYS&MATL							6,500	6,500
SUBTOTAL FOR BUDGET CODE 6920							6,500	6,500

EXECUTIVE BUDGET - FY26
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR FIVE BORO			10	10,542,369	10	8,282,438		2,259,931-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,000				46,000-
		SUBTOTAL FOR SUPPLYS&MATL		46,000				46,000-
		SUBTOTAL FOR BUDGET CODE 5238		46,000				46,000-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		36,763				36,763-
		SUBTOTAL FOR PROPTY&EQUIP		36,763				36,763-
		SUBTOTAL FOR BUDGET CODE 5243		36,763				36,763-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,442		49,000		3,558
		169 MAINTENANCE SUPPLIES		1,928				1,928-
		SUBTOTAL FOR SUPPLYS&MATL		47,370		49,000		1,630
		SUBTOTAL FOR BUDGET CODE 5247		47,370		49,000		1,630
BUDGET CODE: 5996 HUDSON PARK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,235				19,235-
		SUBTOTAL FOR SUPPLYS&MATL		19,235				19,235-
		SUBTOTAL FOR BUDGET CODE 5996		19,235				19,235-
BUDGET CODE: 6509 OEM On-Call Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 6509		30,000		30,000	
BUDGET CODE: 6510 U P S							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		215,654			215,654-
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,000			1,000-
		110 FOOD & FORAGE SUPPLIES		38,351			38,351-
		169 MAINTENANCE SUPPLIES		2,116			2,116-
		SUBTOTAL FOR SUPPLYS&MATL		267,121			267,121-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,705			14,705-
		305 MOTOR VEHICLES		118,775			118,775-
		319 SECURITY EQUIPMENT		39,146			39,146-
		SUBTOTAL FOR PROPTY&EQUIP		172,626			172,626-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		469			469-
		412 RENTALS OF MISC.EQUIP		20,839			20,839-
		433 EXPENSE FUNDED SBITA		3,792			3,792-
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,200			96,200-
		SUBTOTAL FOR OTHR SER&CHR		121,300			121,300-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		36,750			36,750-
		615 PRINTING CONTRACTS		4,770			4,770-
		671 TRAINING PRGM CITY EMPLOYEES	2	1,124	2		1,124-
		686 PROF SERV OTHER	1	1,397	1		1,397-
		SUBTOTAL FOR CNTRCTL SVCS	3	44,041	3		44,041-
		SUBTOTAL FOR BUDGET CODE 6510	3	605,088	3		605,088-
		TOTAL FOR URBAN PARK SERVICES	3	784,456	3	79,000	705,456-
		TOTAL FOR MAINT & OPERATIONS - OTPS	188	119,274,585	185	114,735,019	3- 4,539,566-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,946,584	119,331,695	3,070,863	114,852,950	4,478,745-
FINANCIAL PLAN SAVINGS				9,244,032	9,244,032
APPROPRIATION		119,331,695		124,096,982	4,765,287

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,819,525		118,855,508	6,035,983
OTHER CATEGORICAL		3,599,623		5,123,257	1,523,634
CAPITAL FUNDS - I.F.A.					
STATE		1,329,013			1,329,013-
FEDERAL - C.D.		205,217		105,217	100,000-
FEDERAL - OTHER		857,964		13,000	844,964-
INTRA-CITY SALES		520,353			520,353-
TOTAL		119,331,695		124,096,982	4,765,287

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7822 Telecommunication							
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
	SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389		
	SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389		
	TOTAL FOR		1,561,389		1,561,389		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,334				4,334-
	169 MAINTENANCE SUPPLIES		2,285				2,285-
	SUBTOTAL FOR SUPPLYS&MATL		6,619				6,619-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,993				16,993-
	SUBTOTAL FOR PROPTY&EQUIP		16,993				16,993-
	SUBTOTAL FOR BUDGET CODE 5151		23,612				23,612-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500		
	SUBTOTAL FOR SUPPLYS&MATL		500		500		
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		20,078,405		26,573,119		6,494,714
	SUBTOTAL FOR OTHR SER&CHR		20,078,405		26,573,119		6,494,714
	SUBTOTAL FOR BUDGET CODE 7000		20,078,905		26,573,619		6,494,714
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157		
	100 SUPPLIES + MATERIALS - GENERAL		130,897		461,661		330,764
	101 PRINTING SUPPLIES		500		22,500		22,000
	110 FOOD & FORAGE SUPPLIES		512				512-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		117 POSTAGE			34,000				34,000-
		169 MAINTENANCE SUPPLIES			8,221				8,221-
		170 CLEANING SUPPLIES			6,830				6,830-
		SUBTOTAL FOR SUPPLYS&MATL			273,117			576,318	303,201
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,000			17,000	
		302 TELECOMMUNICATIONS EQUIPMENT			5,000			5,000	
		314 OFFICE FURITURE			31,657			10,000	21,657-
		315 OFFICE EQUIPMENT			10,000			25,000	15,000
		332 PURCH DATA PROCESSING EQUIPT			70,000				70,000-
		337 BOOKS-OTHER			50,000			30,000	20,000-
		338 LIBRARY BOOKS			1,200			1,200	
		SUBTOTAL FOR PROPTY&EQUIP			184,857			88,200	96,657-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000			35,000	15,000
		403 OFFICE SERVICES			10,500			10,500	
		412 RENTALS OF MISC.EQUIP			67,335			150,000	82,665
		414 RENTALS - LAND BLDGS & STRUCTS			5,753,262			6,593,121	839,859
		433 EXPENSE FUNDED SBITA			73,279				73,279-
		451 NON OVERNIGHT TRVL EXP-GENERAL			158,450			65,000	93,450-
		SUBTOTAL FOR OTHR SER&CHR			6,082,826			6,853,621	770,795
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		118,434	5		62,434	56,000-
		602 TELECOMMUNICATIONS MAINT	7		5,078	7		45,078	40,000
		608 MAINT & REP GENERAL	11		210,000	11		25,000	185,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5		11,488	5		90,000	78,512
		615 PRINTING CONTRACTS	1		69,800	1		143,000	73,200
		624 CLEANING SERVICES	3		15,000	3		5,000	10,000-
		671 TRAINING PRGM CITY EMPLOYEES	2		57,000	2		30,000	27,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		20,000				20,000-
		686 PROF SERV OTHER	4		10,000	4		30,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	39		516,800	38		430,512	86,288-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			3,000			3,000	
		SUBTOTAL FOR FXD MIS CHGS			3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 7800	39		7,060,600	38		7,951,651	891,051
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						39,000	39,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		117 POSTAGE				2,000	2,000
		199 DATA PROCESSING SUPPLIES		349,835		162,068	187,767-
		SUBTOTAL FOR SUPPLYS&MATL		349,835		203,068	146,767-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		18,006			18,006-
		332 PURCH DATA PROCESSING EQUIPT		115,630		171,833	56,203
		337 BOOKS-OTHER				6,500	6,500
		SUBTOTAL FOR PROPTY&EQUIP		133,636		178,333	44,697
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		4,628			4,628-
		SUBTOTAL FOR OTHR SER&CHR		4,628			4,628-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES	1		1	62,500	62,500
		684 PROF SERV COMPUTER SERVICES	1	111,994	1	105,000	6,994-
		SUBTOTAL FOR CNTRCTL SVCS	2	111,994	2	167,500	55,506
		SUBTOTAL FOR BUDGET CODE 7823	2	600,093	2	548,901	51,192-
		TOTAL FOR DEPUTY COMM OF MGMT	41	27,763,210	40	35,074,171	1- 7,310,961
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		74,999			74,999-
		SUBTOTAL FOR CNTRCTL SVCS		74,999			74,999-
		SUBTOTAL FOR BUDGET CODE 5150		74,999			74,999-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		74,999			74,999-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	41	29,399,598	40	36,635,560	1- 7,235,962

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,732,451	29,399,598	28,227,165	36,635,560	7,235,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,399,598		36,635,560	7,235,962

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,300,987	36,635,560	7,334,573
OTHER CATEGORICAL	23,612		23,612-
CAPITAL FUNDS - I.F.A.			
STATE	74,999		74,999-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,399,598	36,635,560	7,235,962

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP9 Parks Improvement Plan - Recreation OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				633,130		633,130
SUBTOTAL FOR SUPPLYS&MATL						633,130		633,130
SUBTOTAL FOR BUDGET CODE IMP9						633,130		633,130
BUDGET CODE: 4981 Obesity Task Force: Shape Up								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		490		60,000		59,510
		110 FOOD & FORAGE SUPPLIES		1,280				1,280-
		169 MAINTENANCE SUPPLIES		14,150				14,150-
		170 CLEANING SUPPLIES		422				422-
SUBTOTAL FOR SUPPLYS&MATL				16,342		60,000		43,658
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-
		608 MAINT & REP GENERAL		7,148				7,148-
SUBTOTAL FOR CNTRCTL SVCS				10,648				10,648-
SUBTOTAL FOR BUDGET CODE 4981				26,990		60,000		33,010
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,562		54,562		54,562
SUBTOTAL FOR SUPPLYS&MATL				54,562		54,562		54,562
SUBTOTAL FOR BUDGET CODE 4982				54,562		54,562		54,562
BUDGET CODE: 4993 DOE Swim for Life Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,164				32,164-
		169 MAINTENANCE SUPPLIES		1,465				1,465-
SUBTOTAL FOR SUPPLYS&MATL				33,629				33,629-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,175				5,175-
		615 PRINTING CONTRACTS	1	5,866			1-	5,866-
		671 TRAINING PRGM CITY EMPLOYEES		4,875				4,875-
SUBTOTAL FOR CNTRCTL SVCS				1	15,916		1-	15,916-
SUBTOTAL FOR BUDGET CODE 4993				1	49,545		1-	49,545-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				321,819		321,819
SUBTOTAL FOR SUPPLYS&MATL						321,819		321,819
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,228				78,228-
SUBTOTAL FOR PROPTY&EQUIP					78,228			78,228-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		191,721				191,721-
SUBTOTAL FOR CNTRCTL SVCS					191,721			191,721-
SUBTOTAL FOR BUDGET CODE 5360					269,949		321,819	51,870
BUDGET CODE: 9705 Citywide Recreation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		586,219				586,219-
SUBTOTAL FOR SUPPLYS&MATL					586,219			586,219-
SUBTOTAL FOR BUDGET CODE 9705					586,219			586,219-
TOTAL FOR			1	987,265		1,069,511	1-	82,246
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,070				4,070-
SUBTOTAL FOR SUPPLYS&MATL					4,070			4,070-
SUBTOTAL FOR BUDGET CODE 5310					4,070			4,070-
BUDGET CODE: 5311 Central Recreation Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,778				4,778-
SUBTOTAL FOR SUPPLYS&MATL					4,778			4,778-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,452				1,452-
		332 PURCH DATA PROCESSING EQUIPT		2,236				2,236-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR PROPTY&EQUIP		3,688		3,688-
	SUBTOTAL FOR BUDGET CODE 5311		8,466		8,466-
BUDGET CODE: 9740 CENTRAL RECREATION					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		139,176		231,978
	107 MEDICAL, SURGICAL & LAB SUPPLY		13,124		13,124-
	110 FOOD & FORAGE SUPPLIES		1,076		76-
	169 MAINTENANCE SUPPLIES		13,501		46,499
	SUBTOTAL FOR SUPPLYS&MATL		166,877		265,277
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,425		61,188-
	314 OFFICE FURITURE		50,101		50,101-
	315 OFFICE EQUIPMENT				2,619
	SUBTOTAL FOR PROPTY&EQUIP		118,526		108,670-
40 OTHR SER&CHR	403 OFFICE SERVICES		200		200-
	404 TRAVELING EXPENSES				500
	412 RENTALS OF MISC.EQUIP		24,148		66,852
	433 EXPENSE FUNDED SBITA		13,271		13,271-
	451 NON OVERNIGHT TRVL EXP-GENERAL		580		80-
	SUBTOTAL FOR OTHR SER&CHR		38,199		53,801
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,780		52,780-
	608 MAINT & REP GENERAL		55,238		55,238-
	633 TRANSPORTATION EXPENDITURES		86,800		86,800-
	671 TRAINING PRGM CITY EMPLOYEES		11,850		11,850-
	695 EDUCATION & REC FOR YOUTH PRGM		18,150		18,150-
	SUBTOTAL FOR CNTRCTL SVCS		224,818		224,818-
	SUBTOTAL FOR BUDGET CODE 9740		548,420		534,010
	TOTAL FOR CENTRAL RECREATION		560,956		534,010

RESPONSIBILITY CENTER: 0400 BRONX RECREATION

BUDGET CODE: 5403 STATE MISCELLANEOUS-DASNY

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			81,000				81,000-
		319 SECURITY EQUIPMENT			81,000				81,000-
		SUBTOTAL FOR PROPTY&EQUIP			162,000				162,000-
		SUBTOTAL FOR BUDGET CODE 5403			162,000				162,000-
BUDGET CODE: 9040 BRONX RECREATION									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			4,615				4,615-
		100 SUPPLIES + MATERIALS - GENERAL			31,443			61,261	29,818
		101 PRINTING SUPPLIES						500	500
		110 FOOD & FORAGE SUPPLIES						1,500	1,500
		169 MAINTENANCE SUPPLIES			18,406				18,406-
		170 CLEANING SUPPLIES			919				919-
		SUBTOTAL FOR SUPPLYS&MATL			55,383			63,261	7,878
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,376			4,250	2,126-
		315 OFFICE EQUIPMENT			2,024			650	1,374-
		SUBTOTAL FOR PROPTY&EQUIP			8,400			4,900	3,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						3,500	3,500
		412 RENTALS OF MISC.EQUIP			12,536			10,000	2,536-
		SUBTOTAL FOR OTHR SER&CHR			12,536			13,500	964
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			1		10,000	10,000
		608 MAINT & REP GENERAL	1		70,342	1		25,000	45,342-
		695 EDUCATION & REC FOR YOUTH PRGM	1			1		20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	3		70,342	3		55,000	15,342-
		SUBTOTAL FOR BUDGET CODE 9040	3		146,661	3		136,661	10,000-
		TOTAL FOR BRONX RECREATION	3		308,661	3		136,661	172,000-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 9140 BROOKLYN RECREATION									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			2,300			20,000	17,700
		100 SUPPLIES + MATERIALS - GENERAL			32,454			14,077	18,377-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
		169 MAINTENANCE SUPPLIES		1,511			1,511-
		170 CLEANING SUPPLIES		4,474			4,474-
		SUBTOTAL FOR SUPPLYS&MATL		40,739		64,077	23,338
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,715		30,000	25,285
		314 OFFICE FURITURE		8,964			8,964-
		315 OFFICE EQUIPMENT		3,984			3,984-
		SUBTOTAL FOR PROPTY&EQUIP		17,663		30,000	12,337
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	13,175	1	30,000	16,825
		671 TRAINING PRGM CITY EMPLOYEES	1	17,500			17,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	30,675	1	30,000	675-
		SUBTOTAL FOR BUDGET CODE 9140	2	89,077	1	124,077	35,000
BUDGET CODE: 9142 Shirley Chisholm Rec Center - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		155,105		857,294	702,189
		SUBTOTAL FOR SUPPLYS&MATL		155,105		857,294	702,189
		SUBTOTAL FOR BUDGET CODE 9142		155,105		857,294	702,189
TOTAL FOR BROOKLYN RECREATION			2	244,182	1	981,371	737,189
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,160		57,862	47,702
		169 MAINTENANCE SUPPLIES		5,288		5,000	288-
		SUBTOTAL FOR SUPPLYS&MATL		15,448		62,862	47,414
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		79,871		36,416	43,455-
		319 SECURITY EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		79,871		37,916	41,955-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		24,756		30,000	5,244
		SUBTOTAL FOR OTHR SER&CHR		24,756		30,000	5,244

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,203		2,000	9,203-
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES				3,500	3,500
		695 EDUCATION & REC FOR YOUTH PRGM				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	2	11,203	2	37,500	26,297
		SUBTOTAL FOR BUDGET CODE 9240	2	131,278	2	168,278	37,000
		TOTAL FOR MANHATTAN RECREATION	2	131,278	2	168,278	37,000
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,540			18,540-
		SUBTOTAL FOR SUPPLYS&MATL		18,540			18,540-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		460			460-
		SUBTOTAL FOR PROPTY&EQUIP		460			460-
		SUBTOTAL FOR BUDGET CODE 5387		19,000			19,000-
BUDGET CODE: 9340 QUEENS RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,788		114,740	73,952
		169 MAINTENANCE SUPPLIES		37,342			37,342-
		SUBTOTAL FOR SUPPLYS&MATL		78,130		114,740	36,610
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,963			48,963-
		314 OFFICE FURITURE		17,190			17,190-
		315 OFFICE EQUIPMENT		2,085			2,085-
		SUBTOTAL FOR PROPTY&EQUIP		68,238			68,238-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,080			52,080-
		608 MAINT & REP GENERAL		60,373			60,373-
		SUBTOTAL FOR CNTRCTL SVCS		112,453			112,453-
		SUBTOTAL FOR BUDGET CODE 9340		258,821		114,740	144,081-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR QUEENS RECREATION			277,821		114,740 163,081-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION					
BUDGET CODE: 5402 STATE MISCELLANEOUS					
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,554		3,554-
SUBTOTAL FOR PROPTY&EQUIP			3,554		3,554-
SUBTOTAL FOR BUDGET CODE 5402			3,554		3,554-
BUDGET CODE: 9440 STATEN ISLAND RECREATION					
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,316		1,316-
	100 SUPPLIES + MATERIALS - GENERAL		35,968	61,234	25,266
	169 MAINTENANCE SUPPLIES		747		747-
	199 DATA PROCESSING SUPPLIES			3,500	3,500
SUBTOTAL FOR SUPPLYS&MATL			38,031	64,734	26,703
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,991	4,627	9,364-
	314 OFFICE FURITURE		5,882	373	5,509-
SUBTOTAL FOR PROPTY&EQUIP			19,873	5,000	14,873-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,025	2,025
	412 RENTALS OF MISC.EQUIP		7,619		7,619-
SUBTOTAL FOR OTHR SER&CHR			7,619	2,025	5,594-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,609		25,609-
	608 MAINT & REP GENERAL		11,828		11,828-
	624 CLEANING SERVICES	1	4,099	1-	4,099-
SUBTOTAL FOR CNTRCTL SVCS		1	41,536	1-	41,536-
SUBTOTAL FOR BUDGET CODE 9440		1	107,059	71,759 1-	35,300-
TOTAL FOR STATEN ISLAND RECREATION		1	110,613	71,759 1-	38,854-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,231	2,620,776	20,000	3,076,330	455,554
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		2,620,776		3,126,330	505,554

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,374,141		3,126,330	752,189
OTHER CATEGORICAL		27,466			27,466-
CAPITAL FUNDS - I.F.A.					
STATE		165,554			165,554-
FEDERAL - C.D.					
FEDERAL - OTHER		4,070			4,070-
INTRA-CITY SALES		49,545			49,545-
TOTAL		2,620,776		3,126,330	505,554

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		6,120			1-
		SUBTOTAL FOR CNTRCTL SVCS	1		6,120			1-
		SUBTOTAL FOR BUDGET CODE E010	1		6,120			1-
BUDGET CODE: 1016 Vehicles for Capital Program								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			470,989			470,989-
		SUBTOTAL FOR SUPPLYS&MATL			470,989			470,989-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			9,679			1,036,421
		SUBTOTAL FOR PROPTY&EQUIP			9,679			1,036,421
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			400,000			400,000-
		SUBTOTAL FOR OTHR SER&CHR			400,000			400,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		165,432			1-
		SUBTOTAL FOR CNTRCTL SVCS	1		165,432			1-
		SUBTOTAL FOR BUDGET CODE 1016	1		1,046,100			1-
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,875			52,000
		169 MAINTENANCE SUPPLIES			494			32,125
		SUBTOTAL FOR SUPPLYS&MATL			20,369			52,000
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA			31,631			31,631-
		SUBTOTAL FOR OTHR SER&CHR			31,631			31,631-
		SUBTOTAL FOR BUDGET CODE 1020			52,000			52,000
BUDGET CODE: 1033 Tree Planting OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			308,031			308,031-
		169 MAINTENANCE SUPPLIES			18,688			18,688-
		170 CLEANING SUPPLIES			315			315-
		SUBTOTAL FOR SUPPLYS&MATL			327,034			327,034-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		7,200				7,200-
		314 OFFICE FURITURE		6,499				6,499-
		SUBTOTAL FOR PROPTY&EQUIP		13,699				13,699-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		273,945				273,945-
		433 EXPENSE FUNDED SBITA		8,172				8,172-
		SUBTOTAL FOR OTHR SER&CHR		282,117				282,117-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		4,300				4,300-
		SUBTOTAL FOR CNTRCTL SVCS		4,300				4,300-
		SUBTOTAL FOR BUDGET CODE 1033		627,150				627,150-
		TOTAL FOR	2	1,731,370		1,098,100	2-	633,270-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 1013 CAPITAL PROJECTS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
		100 SUPPLIES + MATERIALS - GENERAL		85,511		794,221		708,710
		117 POSTAGE		23,000		23,000		
		169 MAINTENANCE SUPPLIES		100,000				100,000-
		170 CLEANING SUPPLIES		98,442				98,442-
		199 DATA PROCESSING SUPPLIES		243,782		1,042		242,740-
		SUBTOTAL FOR SUPPLYS&MATL		593,641		861,169		267,528
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		98,205		2,600		95,605-
		302 TELECOMMUNICATIONS EQUIPMENT		110,000				110,000-
		314 OFFICE FURITURE		6,497		4,000		2,497-
		315 OFFICE EQUIPMENT		6,900		6,900		
		319 SECURITY EQUIPMENT		1,650				1,650-
		337 BOOKS-OTHER		20,959		2,500		18,459-
		SUBTOTAL FOR PROPTY&EQUIP		244,211		16,000		228,211-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
		403 OFFICE SERVICES		1		61,452		61,451
		412 RENTALS OF MISC.EQUIP		23,185		231,800		208,615

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		433 EXPENSE FUNDED SBITA			252,139				252,139-
		451 NON OVERNIGHT TRVL EXP-GENERAL			98,080			35,500	62,580-
		SUBTOTAL FOR OTHR SER&CHR			473,405			428,752	44,653-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		40,000				40,000-
		608 MAINT & REP GENERAL	2		11,651	2		2,027	9,624-
		612 OFFICE EQUIPMENT MAINTENANCE	12		1	12		95,000	94,999
		624 CLEANING SERVICES	1		15,859				15,859-
		671 TRAINING PRGM CITY EMPLOYEES	1		22,900	1		2,605	20,295-
		684 PROF SERV COMPUTER SERVICES	1		3,885				3,885-
		686 PROF SERV OTHER	1		2,395	1		2,395	
		SUBTOTAL FOR CNTRCTL SVCS	19		96,691	16		102,027	5,336
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			150			150	
		SUBTOTAL FOR FXD MIS CHGS			150			150	
		SUBTOTAL FOR BUDGET CODE 1013	19		1,408,098	16		1,408,098	3-
BUDGET CODE: 1032 Forestry									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,908			82,000	43,092
		169 MAINTENANCE SUPPLIES			5,237				5,237-
		SUBTOTAL FOR SUPPLYS&MATL			44,145			82,000	37,855
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			21,829				21,829-
		SUBTOTAL FOR PROPTY&EQUIP			21,829				21,829-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,364				2,364-
		433 EXPENSE FUNDED SBITA			8,172				8,172-
		SUBTOTAL FOR OTHR SER&CHR			10,536				10,536-
60 CNTRCTL SVCS		624 CLEANING SERVICES			5,490				5,490-
		SUBTOTAL FOR CNTRCTL SVCS			5,490				5,490-
		SUBTOTAL FOR BUDGET CODE 1032			82,000			82,000	
		TOTAL FOR CAPITAL PROJECTS	19		1,490,098	16		1,490,098	3-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,013,895	3,221,468	142,906	2,588,198	633,270-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,221,468		2,588,198	633,270-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,215,348		2,588,198	627,150-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,120			6,120-
INTRA-CITY SALES					
TOTAL		3,221,468		2,588,198	633,270-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 011 URBAN PARK SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110 PEP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	21,740,000	308	21,740,000	
		SUBTOTAL FOR F/T SALARIED	308	21,740,000	308	21,740,000	
02 OTH SALARIED		022 SEASONAL POSITIONS		6,231,750		6,231,750	
		SUBTOTAL FOR OTH SALARIED		6,231,750		6,231,750	
03 UNSALARIED		031 UNSALARIED		2,565,000		2,565,000	
		SUBTOTAL FOR UNSALARIED		2,565,000		2,565,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		720,000		720,000	
		043 SHIFT DIFFERENTIAL		290,000		290,000	
		045 HOLIDAY PAY		350,000		350,000	
		047 OVERTIME		700,000		700,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,061,000		2,061,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		90,000		90,000	
		089 FRINGE BENEFITS-OTHER		1,203,594		1,203,594	
		SUBTOTAL FOR FRINGE BENES		1,293,594		1,293,594	
		SUBTOTAL FOR BUDGET CODE 0110	308	33,891,344	308	33,891,344	
TOTAL FOR			308	33,891,344	308	33,891,344	
TOTAL FOR URBAN PARK SERVICE			308	33,891,344	308	33,891,344	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 011 URBAN PARK SERVICE

URBAN PARK SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			308	33,891,344	33,891,344
FINANCIAL PLAN SAVINGS					
APPROPRIATION			308	33,891,344	33,891,344

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		33,891,344	33,891,344
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		33,891,344	33,891,344

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 012 URBAN PARK SERVICE - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0120 PEP OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				10,000		10,000
		100 SUPPLIES + MATERIALS - GENERAL				831,706		831,706
		110 FOOD & FORAGE SUPPLIES				30,000		30,000
		169 MAINTENANCE SUPPLIES				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						881,706		881,706
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000		15,000
		305 MOTOR VEHICLES				10,000		10,000
		319 SECURITY EQUIPMENT				50,000		50,000
SUBTOTAL FOR PROPTY&EQUIP						75,000		75,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				32,000		32,000
		412 RENTALS OF MISC.EQUIP				15,000		15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				43,240		43,240
SUBTOTAL FOR OTHR SER&CHR						90,240		90,240
SUBTOTAL FOR BUDGET CODE 0120						1,046,946		1,046,946
TOTAL FOR						1,046,946		1,046,946
TOTAL FOR URBAN PARK SERVICE - OTPS						1,046,946		1,046,946

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 012 URBAN PARK SERVICE - OTPS

URBAN PARK SERVICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			10,000	1,046,946	1,046,946
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1,046,946	1,046,946

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		1,046,946	1,046,946
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL		1,046,946	1,046,946

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,972	497,593,203	4,996	502,351,467	4,758,264
FINANCIAL PLAN SAVINGS		2,750,000-	25	2,592,197-	157,803
APPROPRIATION	4,972	494,843,203	5,021	499,759,270	4,916,067

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	417,711,232	436,043,906	18,332,674
OTHER CATEGORICAL	16,481,516	4,867,498	11,614,018-
CAPITAL FUNDS - I.F.A.	53,852,422	56,005,408	2,152,986
STATE	1,107,575	595,577	511,998-
FEDERAL - C.D.	1,729,333	1,759,649	30,316
FEDERAL - OTHER	1,923,330	206,219	1,717,111-
INTRA-CITY SALES	2,037,795	281,013	1,756,782-

TOTAL	494,843,203	499,759,270	4,916,067

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,701,161	154,573,537	31,470,934	158,199,984	3,626,447
FINANCIAL PLAN SAVINGS				9,294,032	9,294,032
APPROPRIATION		154,573,537		167,494,016	12,920,479

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	144,494,653	159,664,344	15,169,691
OTHER CATEGORICAL	3,650,701	5,123,257	1,472,556
CAPITAL FUNDS - I.F.A.	3,215,348	2,588,198	627,150-
STATE	1,569,566		1,569,566-
FEDERAL - C.D.	205,217	105,217	100,000-
FEDERAL - OTHER	868,154	13,000	855,154-
INTRA-CITY SALES	569,898		569,898-

TOTAL	154,573,537	167,494,016	12,920,479

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,972	497,593,203	4,996	502,351,467	4,758,264
FINANCIAL PLAN SAVINGS		2,750,000-	25	2,592,197-	157,803
APPROPRIATION	4,972	494,843,203	5,021	499,759,270	4,916,067
OTPS					
TOTALS FOR OPERATING BUDGET		154,573,537		158,199,984	3,626,447
FINANCIAL PLAN SAVINGS				9,294,032	9,294,032
APPROPRIATION		154,573,537		167,494,016	12,920,479
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,972	652,166,740	4,996	660,551,451	8,384,711
FINANCIAL PLAN SAVINGS		2,750,000-	25	6,701,835	9,451,835
APPROPRIATION	4,972	649,416,740	5,021	667,253,286	17,836,546
FUNDING					
CITY		562,205,885		595,708,250	33,502,365
OTHER CATEGORICAL		20,132,217		9,990,755	10,141,462-
CAPITAL FUNDS - I.F.A.		57,067,770		58,593,606	1,525,836
STATE		2,677,141		595,577	2,081,564-
FEDERAL - C.D.		1,934,550		1,864,866	69,684-
FEDERAL - OTHER		2,791,484		219,219	2,572,265-
INTRA-CITY SALES		2,607,693		281,013	2,326,680-
TOTAL FUNDING		649,416,740		667,253,286	17,836,546

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 ESCR: Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,884	1	78,884	
		SUBTOTAL FOR F/T SALARIED	1	78,884	1	78,884	
		SUBTOTAL FOR BUDGET CODE A400	1	78,884	1	78,884	
BUDGET CODE: 0110 Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS		345,627		356,350	10,723
		SUBTOTAL FOR F/T SALARIED		345,627		356,350	10,723
		SUBTOTAL FOR BUDGET CODE 0110		345,627		356,350	10,723
BUDGET CODE: 1207 ACCO Professional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	456,751	9	469,316	12,565
		SUBTOTAL FOR F/T SALARIED	9	456,751	9	469,316	12,565
		SUBTOTAL FOR BUDGET CODE 1207	9	456,751	9	469,316	12,565
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,137		34,137	
		SUBTOTAL FOR F/T SALARIED		34,137		34,137	
		SUBTOTAL FOR BUDGET CODE 1209		34,137		34,137	
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,816		21,816	
		SUBTOTAL FOR F/T SALARIED		21,816		21,816	
		SUBTOTAL FOR BUDGET CODE 1500		21,816		21,816	
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,922		11,209	2,287
		SUBTOTAL FOR F/T SALARIED		8,922		11,209	2,287

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,404		1,404		
		SUBTOTAL FOR UNSALARIED		1,404		1,404		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951		
		SUBTOTAL FOR ADD GRS PAY		1,951		1,951		
		SUBTOTAL FOR BUDGET CODE 1501		12,277		14,564		2,287
BUDGET CODE: 1601 Diversity and Industry Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,427,070	13	1,455,873		28,803
		SUBTOTAL FOR F/T SALARIED	13	1,427,070	13	1,455,873		28,803
03 UNSALARIED		031 UNSALARIED		14,997		14,997		
		SUBTOTAL FOR UNSALARIED		14,997		14,997		
04 ADD GRS PAY		047 OVERTIME		6,119		6,119		
		SUBTOTAL FOR ADD GRS PAY		6,119		6,119		
		SUBTOTAL FOR BUDGET CODE 1601	13	1,448,186	13	1,476,989		28,803
BUDGET CODE: 1700 Design Build Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	539,412	6	558,188		18,776
		SUBTOTAL FOR F/T SALARIED	6	539,412	6	558,188		18,776
		SUBTOTAL FOR BUDGET CODE 1700	6	539,412	6	558,188		18,776
BUDGET CODE: 1701 Design Build Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	353,726	2	359,164		5,438
		SUBTOTAL FOR F/T SALARIED	2	353,726	2	359,164		5,438
		SUBTOTAL FOR BUDGET CODE 1701	2	353,726	2	359,164		5,438
BUDGET CODE: 2800 South East Queens - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	836,890	9	857,096		20,206
		SUBTOTAL FOR F/T SALARIED	9	836,890	9	857,096		20,206
		SUBTOTAL FOR BUDGET CODE 2800	9	836,890	9	857,096		20,206

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,697	1	241,135	5,438
SUBTOTAL FOR F/T SALARIED			1	235,697	1	241,135	5,438
SUBTOTAL FOR BUDGET CODE 2801			1	235,697	1	241,135	5,438
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		991,614		1,025,143	33,529
SUBTOTAL FOR F/T SALARIED				991,614		1,025,143	33,529
SUBTOTAL FOR BUDGET CODE 2802				991,614		1,025,143	33,529
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2803			1		1		
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 3321			1		1		
TOTAL FOR			43	5,355,017	43	5,492,782	137,765
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,012,582	10	2,065,383	52,801
SUBTOTAL FOR F/T SALARIED			10	2,012,582	10	2,065,383	52,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	042 LONGEVITY DIFFERENTIAL		24,420		24,420		
	046 TERMINAL LEAVE		20,938		20,938		
	047 OVERTIME		808		808		
	049 BACKPAY - PRIOR YEARS		50,156		50,156		
	SUBTOTAL FOR ADD GRS PAY		99,495		99,495		
	SUBTOTAL FOR BUDGET CODE 1001	10	2,112,077	10	2,164,878		52,801
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	214,704	1	220,889		6,185
	SUBTOTAL FOR F/T SALARIED	1	214,704	1	220,889		6,185
	SUBTOTAL FOR BUDGET CODE 1003	1	214,704	1	220,889		6,185
BUDGET CODE: 1005 Public Information-OCN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	711,672	4	758,991		47,319
	SUBTOTAL FOR F/T SALARIED	4	711,672	4	758,991		47,319
	SUBTOTAL FOR BUDGET CODE 1005	4	711,672	4	758,991		47,319
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	809,453	16	839,755		30,302
	SUBTOTAL FOR F/T SALARIED	16	809,453	16	839,755		30,302
	SUBTOTAL FOR BUDGET CODE 1007	16	809,453	16	839,755		30,302
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	581,586	5	590,110		8,524
	SUBTOTAL FOR F/T SALARIED	5	581,586	5	590,110		8,524
	SUBTOTAL FOR BUDGET CODE 1009	5	581,586	5	590,110		8,524
BUDGET CODE: 1111 MIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,355,441	10	1,389,542		34,101
	SUBTOTAL FOR F/T SALARIED	10	1,355,441	10	1,389,542		34,101

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,579		30,579		
		SUBTOTAL FOR UNSALARIED		30,579		30,579		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049		
		047 OVERTIME		10,688		10,688		
		SUBTOTAL FOR ADD GRS PAY		164,737		164,737		
		SUBTOTAL FOR BUDGET CODE 1111	10	1,550,757	10	1,584,858		34,101
BUDGET CODE: 1112 ITS-Project Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,021,506	10	2,063,632		42,126
		SUBTOTAL FOR F/T SALARIED	10	2,021,506	10	2,063,632		42,126
		SUBTOTAL FOR BUDGET CODE 1112	10	2,021,506	10	2,063,632		42,126
BUDGET CODE: 1113 ITS-Networking								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	774,885	11	794,914		20,029
		SUBTOTAL FOR F/T SALARIED	11	774,885	11	794,914		20,029
		SUBTOTAL FOR BUDGET CODE 1113	11	774,885	11	794,914		20,029
BUDGET CODE: 1114 ITS-Applications Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	684,474	9	696,094		11,620
		SUBTOTAL FOR F/T SALARIED	9	684,474	9	696,094		11,620
03 UNSALARIED		031 UNSALARIED		1,405		1,405		
		SUBTOTAL FOR UNSALARIED		1,405		1,405		
		SUBTOTAL FOR BUDGET CODE 1114	9	685,879	9	697,499		11,620
BUDGET CODE: 1115 ITS-User Support (Help Desk)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,100,142	11	1,138,573		38,431
		SUBTOTAL FOR F/T SALARIED	11	1,100,142	11	1,138,573		38,431
		SUBTOTAL FOR BUDGET CODE 1115	11	1,100,142	11	1,138,573		38,431

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1201 ACCO AND VENDEX						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,688,234	17	1,739,205	50,971
SUBTOTAL FOR F/T SALARIED		17	1,688,234	17	1,739,205	50,971
04 ADD GRS PAY						
	041 ASSIGNMENT DIFFERENTIAL		4,149		4,149	
	042 LONGEVITY DIFFERENTIAL		29,816		29,816	
	047 OVERTIME		39,535		39,535	
SUBTOTAL FOR ADD GRS PAY			73,500		73,500	
SUBTOTAL FOR BUDGET CODE 1201		17	1,761,734	17	1,812,705	50,971
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	858,998	14	883,207	24,209
SUBTOTAL FOR F/T SALARIED		14	858,998	14	883,207	24,209
SUBTOTAL FOR BUDGET CODE 1203		14	858,998	14	883,207	24,209
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	715,491	8	737,079	21,588
SUBTOTAL FOR F/T SALARIED		8	715,491	8	737,079	21,588
03 UNSALARIED	031 UNSALARIED		5,472		5,472	
SUBTOTAL FOR UNSALARIED			5,472		5,472	
SUBTOTAL FOR BUDGET CODE 1205		8	720,963	8	742,551	21,588
BUDGET CODE: 1208 ACCO-Professional Contracts						
01 F/T SALARIED	001 FULL YEAR POSITIONS		267,497		273,746	6,249
SUBTOTAL FOR F/T SALARIED			267,497		273,746	6,249
SUBTOTAL FOR BUDGET CODE 1208			267,497		273,746	6,249
BUDGET CODE: 1300 EAO						
01 F/T SALARIED	001 FULL YEAR POSITIONS		177,138		177,138	
SUBTOTAL FOR F/T SALARIED			177,138		177,138	
SUBTOTAL FOR BUDGET CODE 1300			177,138		177,138	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	812,449	7	835,686	23,237
		SUBTOTAL FOR F/T SALARIED	7	812,449	7	835,686	23,237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		83,180		83,180	
		047 OVERTIME		18,768		18,768	
		SUBTOTAL FOR ADD GRS PAY		107,368		107,368	
		SUBTOTAL FOR BUDGET CODE 1301	7	919,817	7	943,054	23,237
BUDGET CODE: 1303 EAO-Staten Island Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	739,271	8	762,551	23,280
		SUBTOTAL FOR F/T SALARIED	8	739,271	8	762,551	23,280
		SUBTOTAL FOR BUDGET CODE 1303	8	739,271	8	762,551	23,280
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	585,337	5	588,096	2,759
		SUBTOTAL FOR F/T SALARIED	5	585,337	5	588,096	2,759
		SUBTOTAL FOR BUDGET CODE 1305	5	585,337	5	588,096	2,759
BUDGET CODE: 1307 EAO-Queens/Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	563,464	9	577,077	13,613
		SUBTOTAL FOR F/T SALARIED	9	563,464	9	577,077	13,613
		SUBTOTAL FOR BUDGET CODE 1307	9	563,464	9	577,077	13,613
BUDGET CODE: 1309 EAO-Prevailing Wage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,549	7	360,549	
		SUBTOTAL FOR F/T SALARIED	7	360,549	7	360,549	
		SUBTOTAL FOR BUDGET CODE 1309	7	360,549	7	360,549	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,016,857	21	2,072,496	55,639
		SUBTOTAL FOR F/T SALARIED	21	2,016,857	21	2,072,496	55,639
03 UNSALARIED		031 UNSALARIED		71,622		71,917	295
		SUBTOTAL FOR UNSALARIED		71,622		71,917	295
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600	
		SUBTOTAL FOR ADD GRS PAY		36,600		36,600	
		SUBTOTAL FOR BUDGET CODE 1401	21	2,125,079	21	2,181,013	55,934
BUDGET CODE: 5003 Financial Services-Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,520,139	14	1,566,316	46,177
		SUBTOTAL FOR F/T SALARIED	14	1,520,139	14	1,566,316	46,177
03 UNSALARIED		031 UNSALARIED		2,380		2,839	459
		SUBTOTAL FOR UNSALARIED		2,380		2,839	459
		SUBTOTAL FOR BUDGET CODE 5003	14	1,522,519	14	1,569,155	46,636
BUDGET CODE: 6100 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,176,221	11	1,207,635	31,414
		SUBTOTAL FOR F/T SALARIED	11	1,176,221	11	1,207,635	31,414
		SUBTOTAL FOR BUDGET CODE 6100	11	1,176,221	11	1,207,635	31,414
		TOTAL FOR EXECUTIVE	208	22,341,248	208	22,932,576	591,328
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	955,101	9	1,526,528	571,427
		SUBTOTAL FOR F/T SALARIED	9	955,101	9	1,526,528	571,427

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001		9	955,101	9	1,526,528		571,427
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		123,234		126,971		3,737
SUBTOTAL FOR F/T SALARIED			123,234		126,971		3,737
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,844		9,844		
	047 OVERTIME		16,961		16,961		
SUBTOTAL FOR ADD GRS PAY			26,805		26,805		
SUBTOTAL FOR BUDGET CODE 2002			150,039		153,776		3,737
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		532,000				532,000-
SUBTOTAL FOR F/T SALARIED			532,000				532,000-
SUBTOTAL FOR BUDGET CODE 2003			532,000				532,000-
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	439,105	4	1,763,849		1,324,744
SUBTOTAL FOR F/T SALARIED		4	439,105	4	1,763,849		1,324,744
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,831		3,831		
	042 LONGEVITY DIFFERENTIAL		249,913		224,289		25,624-
	045 HOLIDAY PAY		1,599		1,599		
	047 OVERTIME		289,101		309,864		20,763
SUBTOTAL FOR ADD GRS PAY			544,444		539,583		4,861-
SUBTOTAL FOR BUDGET CODE 2100		4	983,549	4	2,303,432		1,319,883
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	729,415	5	748,818		19,403
SUBTOTAL FOR F/T SALARIED		5	729,415	5	748,818		19,403
03 UNSALARIED	031 UNSALARIED		12,876		12,876		
SUBTOTAL FOR UNSALARIED			12,876		12,876		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117		
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117		
		SUBTOTAL FOR BUDGET CODE 2101	5	751,408	5	770,811		19,403
BUDGET CODE: 2110 Infra-Design 1-Section 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,111,351	12	1,133,714		22,363
		SUBTOTAL FOR F/T SALARIED	12	1,111,351	12	1,133,714		22,363
		SUBTOTAL FOR BUDGET CODE 2110	12	1,111,351	12	1,133,714		22,363
BUDGET CODE: 2111 Infra-Design 1-Section 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,759	1	17,759		
		SUBTOTAL FOR F/T SALARIED	1	17,759	1	17,759		
		SUBTOTAL FOR BUDGET CODE 2111	1	17,759	1	17,759		
BUDGET CODE: 2120 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	688,940	7	701,730		12,790
		SUBTOTAL FOR F/T SALARIED	7	688,940	7	701,730		12,790
		SUBTOTAL FOR BUDGET CODE 2120	7	688,940	7	701,730		12,790
BUDGET CODE: 2121 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,275	2	219,119		6,844
		SUBTOTAL FOR F/T SALARIED	2	212,275	2	219,119		6,844
		SUBTOTAL FOR BUDGET CODE 2121	2	212,275	2	219,119		6,844
BUDGET CODE: 2130 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	938,014	16	969,296		31,282
		SUBTOTAL FOR F/T SALARIED	16	938,014	16	969,296		31,282
		SUBTOTAL FOR BUDGET CODE 2130	16	938,014	16	969,296		31,282

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2131 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,357	1	17,357	
SUBTOTAL FOR F/T SALARIED			1	17,357	1	17,357	
SUBTOTAL FOR BUDGET CODE 2131			1	17,357	1	17,357	
BUDGET CODE: 2140 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,201,937	21	1,235,900	33,963
SUBTOTAL FOR F/T SALARIED			21	1,201,937	21	1,235,900	33,963
SUBTOTAL FOR BUDGET CODE 2140			21	1,201,937	21	1,235,900	33,963
BUDGET CODE: 2141 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	427,357	1	432,026	4,669
SUBTOTAL FOR F/T SALARIED			1	427,357	1	432,026	4,669
SUBTOTAL FOR BUDGET CODE 2141			1	427,357	1	432,026	4,669
BUDGET CODE: 2150 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	571,879	9	586,853	14,974
SUBTOTAL FOR F/T SALARIED			9	571,879	9	586,853	14,974
03 UNSALARIED		031 UNSALARIED		743		743	
SUBTOTAL FOR UNSALARIED				743		743	
SUBTOTAL FOR BUDGET CODE 2150			9	572,622	9	587,596	14,974
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	241,510	1	246,948	5,438
SUBTOTAL FOR F/T SALARIED			1	241,510	1	246,948	5,438
SUBTOTAL FOR BUDGET CODE 2151			1	241,510	1	246,948	5,438
BUDGET CODE: 2160 Infra-Design 1-Section 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,759			81,759-
SUBTOTAL FOR F/T SALARIED				81,759			81,759-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2160				81,759			81,759-
BUDGET CODE: 2161 Infra-Design 1-Section 6 - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,358			21,358-
SUBTOTAL FOR F/T SALARIED				21,358			21,358-
SUBTOTAL FOR BUDGET CODE 2161				21,358			21,358-
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	455,783	1	467,000	11,217
SUBTOTAL FOR F/T SALARIED			1	455,783	1	467,000	11,217
SUBTOTAL FOR BUDGET CODE 2200			1	455,783	1	467,000	11,217
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	723,122	4	737,084	13,962
SUBTOTAL FOR F/T SALARIED			4	723,122	4	737,084	13,962
03 UNSALARIED		031 UNSALARIED		9,989		9,989	
SUBTOTAL FOR UNSALARIED				9,989		9,989	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675	
SUBTOTAL FOR ADD GRS PAY				5,675		5,675	
SUBTOTAL FOR BUDGET CODE 2201			4	738,786	4	752,748	13,962
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	724,873	5	753,805	28,932
SUBTOTAL FOR F/T SALARIED			5	724,873	5	753,805	28,932
SUBTOTAL FOR BUDGET CODE 2210			5	724,873	5	753,805	28,932
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,010	1	198,611	5,601
SUBTOTAL FOR F/T SALARIED			1	193,010	1	198,611	5,601

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 2211	1	193,010	1	198,611	5,601
BUDGET CODE: 2220		Infra-Design 2-Group 2					
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,580	9	704,630	18,050
		SUBTOTAL FOR F/T SALARIED	9	686,580	9	704,630	18,050
		SUBTOTAL FOR BUDGET CODE 2220	9	686,580	9	704,630	18,050
BUDGET CODE: 2221		Infra-Design 2-Group 2					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948	
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948	
		SUBTOTAL FOR BUDGET CODE 2221	1	15,948	1	15,948	
BUDGET CODE: 2230		Infra-Design 2-Group 3					
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	822,763	14	845,961	23,198
		SUBTOTAL FOR F/T SALARIED	14	822,763	14	845,961	23,198
		SUBTOTAL FOR BUDGET CODE 2230	14	822,763	14	845,961	23,198
BUDGET CODE: 2231		Infra-Design 2-Group 3					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,894	1	165,563	4,669
		SUBTOTAL FOR F/T SALARIED	1	160,894	1	165,563	4,669
03 UNSALARIED		031 UNSALARIED		730		912	182
		SUBTOTAL FOR UNSALARIED		730		912	182
		SUBTOTAL FOR BUDGET CODE 2231	1	161,624	1	166,475	4,851
BUDGET CODE: 2340		Infra-Design2-Consult Dsg /Utility					
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,110,472	11	1,145,326	34,854
		SUBTOTAL FOR F/T SALARIED	11	1,110,472	11	1,145,326	34,854
		SUBTOTAL FOR BUDGET CODE 2340	11	1,110,472	11	1,145,326	34,854

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	329,394	1	334,063	4,669
SUBTOTAL FOR F/T SALARIED			1	329,394	1	334,063	4,669
03 UNSALARIED		031 UNSALARIED		445		445	
SUBTOTAL FOR UNSALARIED				445		445	
SUBTOTAL FOR BUDGET CODE 2341			1	329,839	1	334,508	4,669
BUDGET CODE: 2350 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	421,627	5	433,741	12,114
SUBTOTAL FOR F/T SALARIED			5	421,627	5	433,741	12,114
SUBTOTAL FOR BUDGET CODE 2350			5	421,627	5	433,741	12,114
BUDGET CODE: 2351 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948	
SUBTOTAL FOR F/T SALARIED			1	15,948	1	15,948	
SUBTOTAL FOR BUDGET CODE 2351			1	15,948	1	15,948	
BUDGET CODE: 2360 Infra-Design 2-Landscape							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,871	6	484,227	7,356
SUBTOTAL FOR F/T SALARIED			6	476,871	6	484,227	7,356
SUBTOTAL FOR BUDGET CODE 2360			6	476,871	6	484,227	7,356
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,959	8	482,764	10,805
SUBTOTAL FOR F/T SALARIED			8	471,959	8	482,764	10,805
SUBTOTAL FOR BUDGET CODE 2370			8	471,959	8	482,764	10,805
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	13,857	2	13,857	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	13,857	2	13,857	
SUBTOTAL FOR BUDGET CODE 2371			2	13,857	2	13,857	
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,051,211		1,078,259	27,048
SUBTOTAL FOR F/T SALARIED				1,051,211		1,078,259	27,048
SUBTOTAL FOR BUDGET CODE 2380				1,051,211		1,078,259	27,048
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,492		21,492	
SUBTOTAL FOR F/T SALARIED				21,492		21,492	
SUBTOTAL FOR BUDGET CODE 2400				21,492		21,492	
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	763,130	5	789,141	26,011
SUBTOTAL FOR F/T SALARIED			5	763,130	5	789,141	26,011
03 UNSALARIED		031 UNSALARIED		5,638		5,638	
SUBTOTAL FOR UNSALARIED				5,638		5,638	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457	
		042 LONGEVITY DIFFERENTIAL		4,673		4,673	
SUBTOTAL FOR ADD GRS PAY				10,130		10,130	
SUBTOTAL FOR BUDGET CODE 2401			5	778,898	5	804,909	26,011
BUDGET CODE: 2402 Infra-CM1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,007,444	2	1,033,006	25,562
SUBTOTAL FOR F/T SALARIED			2	1,007,444	2	1,033,006	25,562
SUBTOTAL FOR BUDGET CODE 2402			2	1,007,444	2	1,033,006	25,562
BUDGET CODE: 2404 Infra-CM1							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	884,622	11	28,414
	SUBTOTAL FOR F/T SALARIED	11	884,622	11	28,414
	SUBTOTAL FOR BUDGET CODE 2404	11	884,622	11	28,414
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	782,449	2	26,051
	SUBTOTAL FOR F/T SALARIED	2	782,449	2	26,051
	SUBTOTAL FOR BUDGET CODE 2500	2	782,449	2	26,051
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	419,357	5	8,056
	SUBTOTAL FOR F/T SALARIED	5	419,357	5	8,056
03 UNSALARIED	031 UNSALARIED		12,540		12,540
	SUBTOTAL FOR UNSALARIED		12,540		12,540
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		23,019		23,019
	047 OVERTIME		7,520		7,520
	SUBTOTAL FOR ADD GRS PAY		30,539		30,539
	SUBTOTAL FOR BUDGET CODE 2501	5	462,436	5	8,056
BUDGET CODE: 2502 Infra-CM2					
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	695,310	12	13,861
	SUBTOTAL FOR F/T SALARIED	12	695,310	12	13,861
	SUBTOTAL FOR BUDGET CODE 2502	12	695,310	12	13,861
BUDGET CODE: 2504 Infra-CM2					
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	610,612	11	13,968
	SUBTOTAL FOR F/T SALARIED	11	610,612	11	13,968
	SUBTOTAL FOR BUDGET CODE 2504	11	610,612	11	13,968

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2510 Construction Management 3 Direct					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	247,035	2	250,606
	SUBTOTAL FOR F/T SALARIED	2	247,035	2	250,606
	SUBTOTAL FOR BUDGET CODE 2510	2	247,035	2	250,606
BUDGET CODE: 2511 Construction Management 3 Indirect					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	159,782	2	169,831
	SUBTOTAL FOR F/T SALARIED	2	159,782	2	169,831
	SUBTOTAL FOR BUDGET CODE 2511	2	159,782	2	169,831
BUDGET CODE: 2512 Infra-CM3					
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	705,695	12	722,012
	SUBTOTAL FOR F/T SALARIED	12	705,695	12	722,012
	SUBTOTAL FOR BUDGET CODE 2512	12	705,695	12	722,012
BUDGET CODE: 2513 Infra-CM3					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	15,630	1	15,630
	SUBTOTAL FOR F/T SALARIED	1	15,630	1	15,630
	SUBTOTAL FOR BUDGET CODE 2513	1	15,630	1	15,630
BUDGET CODE: 2514 Infra-CM3					
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	730,251	8	749,790
	SUBTOTAL FOR F/T SALARIED	8	730,251	8	749,790
	SUBTOTAL FOR BUDGET CODE 2514	8	730,251	8	749,790
BUDGET CODE: 2517 Infra-Ped Ramps					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	244,200	1	248,953
	SUBTOTAL FOR F/T SALARIED	1	244,200	1	248,953
	SUBTOTAL FOR BUDGET CODE 2517	1	244,200	1	248,953

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2520 Construction Management 4 Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	168,504	1	168,504		
SUBTOTAL FOR F/T SALARIED		1	168,504	1	168,504		
SUBTOTAL FOR BUDGET CODE 2520		1	168,504	1	168,504		
BUDGET CODE: 2521 Construction Management 4 Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	166,356	3	172,884		6,528
SUBTOTAL FOR F/T SALARIED		3	166,356	3	172,884		6,528
SUBTOTAL FOR BUDGET CODE 2521		3	166,356	3	172,884		6,528
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	536,284	10	550,966		14,682
SUBTOTAL FOR F/T SALARIED		10	536,284	10	550,966		14,682
SUBTOTAL FOR BUDGET CODE 2522		10	536,284	10	550,966		14,682
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	161,093	1	170,210		9,117
SUBTOTAL FOR F/T SALARIED		1	161,093	1	170,210		9,117
SUBTOTAL FOR BUDGET CODE 2523		1	161,093	1	170,210		9,117
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	791,190	13	813,062		21,872
SUBTOTAL FOR F/T SALARIED		13	791,190	13	813,062		21,872
SUBTOTAL FOR BUDGET CODE 2524		13	791,190	13	813,062		21,872
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	595,279	12	917,796		322,517
SUBTOTAL FOR F/T SALARIED		12	595,279	12	917,796		322,517
SUBTOTAL FOR BUDGET CODE 2526		12	595,279	12	917,796		322,517

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2527		Infra-CM4					
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	452,997	5	465,820	12,823
		SUBTOTAL FOR F/T SALARIED	5	452,997	5	465,820	12,823
		SUBTOTAL FOR BUDGET CODE 2527	5	452,997	5	465,820	12,823
 BUDGET CODE: 2530		Construction Management 5 Direct					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,510	2	103,667	3,157
		SUBTOTAL FOR F/T SALARIED	2	100,510	2	103,667	3,157
		SUBTOTAL FOR BUDGET CODE 2530	2	100,510	2	103,667	3,157
 BUDGET CODE: 2531		Construction Management 5 Indirect					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	539,478	4	552,621	13,143
		SUBTOTAL FOR F/T SALARIED	4	539,478	4	552,621	13,143
		SUBTOTAL FOR BUDGET CODE 2531	4	539,478	4	552,621	13,143
 BUDGET CODE: 2532		Infra-CM5					
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,490,534	19	1,533,374	42,840
		SUBTOTAL FOR F/T SALARIED	19	1,490,534	19	1,533,374	42,840
		SUBTOTAL FOR BUDGET CODE 2532	19	1,490,534	19	1,533,374	42,840
 BUDGET CODE: 2534		Infra-CM5					
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	785,619	11	808,836	23,217
		SUBTOTAL FOR F/T SALARIED	11	785,619	11	808,836	23,217
		SUBTOTAL FOR BUDGET CODE 2534	11	785,619	11	808,836	23,217
 BUDGET CODE: 2600		PROGRAM MANAGEMENT					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	998,103	1	1,029,045	30,942
		SUBTOTAL FOR F/T SALARIED	1	998,103	1	1,029,045	30,942

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102	
		047 OVERTIME		116,646		116,646	
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748	
		SUBTOTAL FOR BUDGET CODE 2600	1	1,262,851	1	1,293,793	30,942
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	905,666	5	933,162	27,496
		SUBTOTAL FOR F/T SALARIED	5	905,666	5	933,162	27,496
03 UNSALARIED		031 UNSALARIED		15,863		15,863	
		SUBTOTAL FOR UNSALARIED		15,863		15,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546	
		047 OVERTIME		2,607		2,607	
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153	
		SUBTOTAL FOR BUDGET CODE 2601	5	939,682	5	967,178	27,496
BUDGET CODE: 2610 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,752	3	126,752	
		SUBTOTAL FOR F/T SALARIED	3	126,752	3	126,752	
		SUBTOTAL FOR BUDGET CODE 2610	3	126,752	3	126,752	
BUDGET CODE: 2611 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,992	2	224,356	6,364
		SUBTOTAL FOR F/T SALARIED	2	217,992	2	224,356	6,364
		SUBTOTAL FOR BUDGET CODE 2611	2	217,992	2	224,356	6,364
BUDGET CODE: 2621 Infra-Bid Processing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,379	4	300,561	2,182
		SUBTOTAL FOR F/T SALARIED	4	298,379	4	300,561	2,182
		SUBTOTAL FOR BUDGET CODE 2621	4	298,379	4	300,561	2,182

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 2630 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	486,620	5	496,319		9,699
		SUBTOTAL FOR F/T SALARIED	5	486,620	5	496,319		9,699
		SUBTOTAL FOR BUDGET CODE 2630	5	486,620	5	496,319		9,699
BUDGET CODE: 2631 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,019	1	155,402		4,383
		SUBTOTAL FOR F/T SALARIED	1	151,019	1	155,402		4,383
		SUBTOTAL FOR BUDGET CODE 2631	1	151,019	1	155,402		4,383
BUDGET CODE: 2640 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,158	4	310,400		6,242
		SUBTOTAL FOR F/T SALARIED	4	304,158	4	310,400		6,242
		SUBTOTAL FOR BUDGET CODE 2640	4	304,158	4	310,400		6,242
BUDGET CODE: 2641 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,082	2	210,019		5,937
		SUBTOTAL FOR F/T SALARIED	2	204,082	2	210,019		5,937
		SUBTOTAL FOR BUDGET CODE 2641	2	204,082	2	210,019		5,937
BUDGET CODE: 2650 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	416,615	5	428,732		12,117
		SUBTOTAL FOR F/T SALARIED	5	416,615	5	428,732		12,117
		SUBTOTAL FOR BUDGET CODE 2650	5	416,615	5	428,732		12,117
BUDGET CODE: 2651 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,297	3	169,680		4,383
		SUBTOTAL FOR F/T SALARIED	3	165,297	3	169,680		4,383
		SUBTOTAL FOR BUDGET CODE 2651	3	165,297	3	169,680		4,383

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2660		Infra-South Queens					
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,906	8	535,528	12,622
		SUBTOTAL FOR F/T SALARIED	8	522,906	8	535,528	12,622
		SUBTOTAL FOR BUDGET CODE 2660	8	522,906	8	535,528	12,622
 BUDGET CODE: 2661		Infra-South Queens					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	441,940	1	455,017	13,077
		SUBTOTAL FOR F/T SALARIED	1	441,940	1	455,017	13,077
		SUBTOTAL FOR BUDGET CODE 2661	1	441,940	1	455,017	13,077
 BUDGET CODE: 2670		Infra-Staten Island					
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	488,979	5	495,235	6,256
		SUBTOTAL FOR F/T SALARIED	5	488,979	5	495,235	6,256
		SUBTOTAL FOR BUDGET CODE 2670	5	488,979	5	495,235	6,256
 BUDGET CODE: 2671		Infra-Staten Island					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,320	2	206,320	
		SUBTOTAL FOR F/T SALARIED	2	206,320	2	206,320	
		SUBTOTAL FOR BUDGET CODE 2671	2	206,320	2	206,320	
 BUDGET CODE: 2680		Infra-Sustainable Infrastructure					
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,043	5	475,891	8,848
		SUBTOTAL FOR F/T SALARIED	5	467,043	5	475,891	8,848
		SUBTOTAL FOR BUDGET CODE 2680	5	467,043	5	475,891	8,848
 TOTAL FOR INFRASTRUCTURE			370	36,429,822	370	38,860,731	2,430,909

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 STRUCTURES						
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,137,895		1,154,644	16,749
SUBTOTAL FOR F/T SALARIED			1,137,895		1,154,644	16,749
03 UNSALARIED	031 UNSALARIED		327		421	94
SUBTOTAL FOR UNSALARIED			327		421	94
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		18,136		18,136	
	045 HOLIDAY PAY		3,664		3,664	
	047 OVERTIME		32,499		32,499	
	049 BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY			55,730		55,730	
SUBTOTAL FOR BUDGET CODE 3000			1,193,952		1,210,795	16,843
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,987,539	14	2,081,172	93,633
SUBTOTAL FOR F/T SALARIED			14	1,987,539	14	2,081,172
03 UNSALARIED	031 UNSALARIED		10,492		11,229	737
SUBTOTAL FOR UNSALARIED				10,492	11,229	737
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		21,537		21,537	
	047 OVERTIME		16,176		16,176	
SUBTOTAL FOR ADD GRS PAY				37,713	37,713	
SUBTOTAL FOR BUDGET CODE 3001			14	2,035,744	14	2,130,114
BUDGET CODE: 3100 COURTS CORRECTION & POLICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	2,095,626	23	2,142,837	47,211
SUBTOTAL FOR F/T SALARIED			23	2,095,626	23	2,142,837
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
	045 HOLIDAY PAY		1,715		1,715	
	047 OVERTIME		63,485		63,485	
	061 SUPPER MONEY		1,173		1,173	
SUBTOTAL FOR ADD GRS PAY				68,377	68,377	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			23	2,164,003	23	2,211,214	47,211
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,058	5	175,058	
SUBTOTAL FOR F/T SALARIED			5	175,058	5	175,058	
03 UNSALARIED		031 UNSALARIED		3,530		3,530	
SUBTOTAL FOR UNSALARIED				3,530		3,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962	
SUBTOTAL FOR ADD GRS PAY				9,962		9,962	
SUBTOTAL FOR BUDGET CODE 3101			5	188,550	5	188,550	
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,636,421	13	2,826,496	8 1,190,075
SUBTOTAL FOR F/T SALARIED			5	1,636,421	13	2,826,496	8 1,190,075
SUBTOTAL FOR BUDGET CODE 3102			5	1,636,421	13	2,826,496	8 1,190,075
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	799,883	17	825,121	25,238
SUBTOTAL FOR F/T SALARIED			17	799,883	17	825,121	25,238
SUBTOTAL FOR BUDGET CODE 3103			17	799,883	17	825,121	25,238
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,439,289	14	1,467,848	28,559
SUBTOTAL FOR F/T SALARIED			14	1,439,289	14	1,467,848	28,559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046	
		047 OVERTIME		1,281		1,281	
SUBTOTAL FOR ADD GRS PAY				27,327		27,327	
SUBTOTAL FOR BUDGET CODE 3200			14	1,466,616	14	1,495,175	28,559

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	116,082	1	117,604		1,522
SUBTOTAL FOR F/T SALARIED		1	116,082	1	117,604		1,522
04 ADD GRS PAY	046 TERMINAL LEAVE		23,884		23,884		
SUBTOTAL FOR ADD GRS PAY			23,884		23,884		
SUBTOTAL FOR BUDGET CODE 3201		1	139,966	1	141,488		1,522
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED	001 FULL YEAR POSITIONS		8,570		8,570		
SUBTOTAL FOR F/T SALARIED			8,570		8,570		
SUBTOTAL FOR BUDGET CODE 3300			8,570		8,570		
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,147,793	12	1,172,945		25,152
SUBTOTAL FOR F/T SALARIED		12	1,147,793	12	1,172,945		25,152
SUBTOTAL FOR BUDGET CODE 3310		12	1,147,793	12	1,172,945		25,152
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,408,881	18	1,443,522		34,641
SUBTOTAL FOR F/T SALARIED		18	1,408,881	18	1,443,522		34,641
SUBTOTAL FOR BUDGET CODE 3320		18	1,408,881	18	1,443,522		34,641
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	4,739,479	37	4,873,039		133,560
SUBTOTAL FOR F/T SALARIED		37	4,739,479	37	4,873,039		133,560
03 UNSALARIED	031 UNSALARIED		45,368		45,368		
SUBTOTAL FOR UNSALARIED			45,368		45,368		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,575		7,575		
	042 LONGEVITY DIFFERENTIAL		238,610		238,610		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		045 HOLIDAY PAY		8,867		8,867		
		047 OVERTIME		148,509		148,509		
		061 SUPPER MONEY		6,439		6,439		
		SUBTOTAL FOR ADD GRS PAY		410,000		410,000		
		SUBTOTAL FOR BUDGET CODE 3400	37	5,194,847	37	5,328,407		133,560
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,229	1	145,229		
		SUBTOTAL FOR F/T SALARIED	1	145,229	1	145,229		
03 UNSALARIED		031 UNSALARIED		45,517		45,517		
		SUBTOTAL FOR UNSALARIED		45,517		45,517		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668		
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668		
		SUBTOTAL FOR BUDGET CODE 3401	1	200,414	1	200,414		
BUDGET CODE: 3410 PB-Cultural Institutions Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,496,863	23	2,553,474		56,611
		SUBTOTAL FOR F/T SALARIED	23	2,496,863	23	2,553,474		56,611
03 UNSALARIED		031 UNSALARIED		9,551		11,023		1,472
		SUBTOTAL FOR UNSALARIED		9,551		11,023		1,472
		SUBTOTAL FOR BUDGET CODE 3410	23	2,506,414	23	2,564,497		58,083
BUDGET CODE: 3411 PB-Cultural Institutions Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,804	2	34,804		
		SUBTOTAL FOR F/T SALARIED	2	34,804	2	34,804		
03 UNSALARIED		031 UNSALARIED		2,248		2,248		
		SUBTOTAL FOR UNSALARIED		2,248		2,248		
		SUBTOTAL FOR BUDGET CODE 3411	2	37,052	2	37,052		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3420 PB-Pass Through and Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,591,684	25	2,661,813	70,129
		SUBTOTAL FOR F/T SALARIED	25	2,591,684	25	2,661,813	70,129
		SUBTOTAL FOR BUDGET CODE 3420	25	2,591,684	25	2,661,813	70,129
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,563	1	7,563	
		SUBTOTAL FOR F/T SALARIED	1	7,563	1	7,563	
		SUBTOTAL FOR BUDGET CODE 3421	1	7,563	1	7,563	
BUDGET CODE: 3430 PB-One NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,847,218	30	2,911,829	64,611
		SUBTOTAL FOR F/T SALARIED	30	2,847,218	30	2,911,829	64,611
		SUBTOTAL FOR BUDGET CODE 3430	30	2,847,218	30	2,911,829	64,611
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,069		56,673	1,604
		SUBTOTAL FOR F/T SALARIED		55,069		56,673	1,604
		SUBTOTAL FOR BUDGET CODE 3431		55,069		56,673	1,604
BUDGET CODE: 3600 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498	
		SUBTOTAL FOR ADD GRS PAY		2,498		2,498	
		SUBTOTAL FOR BUDGET CODE 3600		2,498		2,498	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,154		17,154	
		SUBTOTAL FOR F/T SALARIED		17,154		17,154	
		SUBTOTAL FOR BUDGET CODE 3700		17,154		17,154	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,660		107,726	3,066
		SUBTOTAL FOR F/T SALARIED		104,660		107,726	3,066
		SUBTOTAL FOR BUDGET CODE 4300		104,660		107,726	3,066
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,482		9,482	
		SUBTOTAL FOR F/T SALARIED		9,482		9,482	
03 UNSALARIED		031 UNSALARIED		8,429		8,429	
		SUBTOTAL FOR UNSALARIED		8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
		SUBTOTAL FOR ADD GRS PAY		74,880		74,880	
		SUBTOTAL FOR BUDGET CODE 4401		92,791		92,791	
TOTAL FOR STRUCTURES			228	25,847,743	236	27,642,407	8 1,794,664
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,585		145,923	3,338
		SUBTOTAL FOR F/T SALARIED		142,585		145,923	3,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
		SUBTOTAL FOR ADD GRS PAY		26,002		26,002	
		SUBTOTAL FOR BUDGET CODE 4000		168,587		171,925	3,338
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	378,560	1	383,328	4,768

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			1	378,560	1	383,328	4,768
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	
SUBTOTAL FOR ADD GRS PAY				21,417		21,417	
SUBTOTAL FOR BUDGET CODE 4001			1	399,977	1	404,745	4,768
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,358,168	8	1,397,424	39,256
SUBTOTAL FOR F/T SALARIED			8	1,358,168	8	1,397,424	39,256
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128	
		042 LONGEVITY DIFFERENTIAL		144,428		144,428	
		047 OVERTIME		141,638		141,638	
		061 SUPPER MONEY		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				291,219		291,219	
SUBTOTAL FOR BUDGET CODE 4100			8	1,649,387	8	1,688,643	39,256
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,440	3	200,090	4,650
SUBTOTAL FOR F/T SALARIED			3	195,440	3	200,090	4,650
03 UNSALARIED		031 UNSALARIED		59,424		59,424	
SUBTOTAL FOR UNSALARIED				59,424		59,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		045 HOLIDAY PAY		23,772		23,772	
		047 OVERTIME		7,786		7,786	
SUBTOTAL FOR ADD GRS PAY				40,224		40,224	
SUBTOTAL FOR BUDGET CODE 4101			3	295,088	3	299,738	4,650
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	294,152	7	301,292	7,140
SUBTOTAL FOR F/T SALARIED			7	294,152	7	301,292	7,140

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4102			7	294,152	7	301,292	7,140
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,176,462	16	1,211,335	34,873
SUBTOTAL FOR F/T SALARIED			16	1,176,462	16	1,211,335	34,873
SUBTOTAL FOR BUDGET CODE 4104			16	1,176,462	16	1,211,335	34,873
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,525	2	182,857	7,332
SUBTOTAL FOR F/T SALARIED			2	175,525	2	182,857	7,332
SUBTOTAL FOR BUDGET CODE 4106			2	175,525	2	182,857	7,332
BUDGET CODE: 4108 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,221	3	294,795	5,574
SUBTOTAL FOR F/T SALARIED			3	289,221	3	294,795	5,574
SUBTOTAL FOR BUDGET CODE 4108			3	289,221	3	294,795	5,574
BUDGET CODE: 4109 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,294		13,294	
SUBTOTAL FOR F/T SALARIED				13,294		13,294	
SUBTOTAL FOR BUDGET CODE 4109				13,294		13,294	
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		328,389		342,544	14,155
SUBTOTAL FOR F/T SALARIED				328,389		342,544	14,155
SUBTOTAL FOR BUDGET CODE 4200				328,389		342,544	14,155
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,133,055	6	1,177,094	44,039

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED		6	1,133,055	6	1,177,094	44,039
03 UNSALARIED	031 UNSALARIED		13,977		13,977	
SUBTOTAL FOR UNSALARIED			13,977		13,977	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,088		4,088	
SUBTOTAL FOR ADD GRS PAY			4,088		4,088	
SUBTOTAL FOR BUDGET CODE 4201		6	1,151,120	6	1,195,159	44,039
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	502,433	9	515,923	13,490
SUBTOTAL FOR F/T SALARIED		9	502,433	9	515,923	13,490
SUBTOTAL FOR BUDGET CODE 4202		9	502,433	9	515,923	13,490
BUDGET CODE: 4203 S&SS-QACS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	15,442	1	15,442	
SUBTOTAL FOR F/T SALARIED		1	15,442	1	15,442	
SUBTOTAL FOR BUDGET CODE 4203		1	15,442	1	15,442	
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	525,148	10	545,618	20,470
SUBTOTAL FOR F/T SALARIED		10	525,148	10	545,618	20,470
SUBTOTAL FOR BUDGET CODE 4205		10	525,148	10	545,618	20,470
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	910,352	9	936,159	25,807
SUBTOTAL FOR F/T SALARIED		9	910,352	9	936,159	25,807
SUBTOTAL FOR BUDGET CODE 4206		9	910,352	9	936,159	25,807
BUDGET CODE: 4207 S&SS-OEGS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	250,948	4	260,135	9,187

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	250,948	4	260,135	9,187
SUBTOTAL FOR BUDGET CODE 4207			4	250,948	4	260,135	9,187
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,778	1	118,861	4,083
SUBTOTAL FOR F/T SALARIED			1	114,778	1	118,861	4,083
SUBTOTAL FOR BUDGET CODE 4208			1	114,778	1	118,861	4,083
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,567	1	8,567	
SUBTOTAL FOR F/T SALARIED			1	8,567	1	8,567	
SUBTOTAL FOR BUDGET CODE 4209			1	8,567	1	8,567	
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,633,212	16	1,667,040	33,828
SUBTOTAL FOR F/T SALARIED			16	1,633,212	16	1,667,040	33,828
SUBTOTAL FOR BUDGET CODE 4600			16	1,633,212	16	1,667,040	33,828
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	701,275	8	706,248	4,973
SUBTOTAL FOR F/T SALARIED			8	701,275	8	706,248	4,973
SUBTOTAL FOR BUDGET CODE 4601			8	701,275	8	706,248	4,973
TOTAL FOR TECHNICAL SUPPORT			105	10,603,357	105	10,880,320	276,963
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 5000 FINANCIAL SERVICES							
03 UNSALARIED		031 UNSALARIED		97		121	24

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				97		121	24
SUBTOTAL FOR BUDGET CODE 5000				97		121	24
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,973,098	29	3,082,450	109,352
SUBTOTAL FOR F/T SALARIED			29	2,973,098	29	3,082,450	109,352
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
SUBTOTAL FOR UNSALARIED				29,269		29,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		061 SUPPER MONEY		4,907		4,907	
SUBTOTAL FOR ADD GRS PAY				216,132		216,132	
SUBTOTAL FOR BUDGET CODE 5001			29	3,218,499	29	3,327,851	109,352
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,086,485	26	2,160,895	74,410
SUBTOTAL FOR F/T SALARIED			26	2,086,485	26	2,160,895	74,410
03 UNSALARIED		031 UNSALARIED		2,912		3,662	750
SUBTOTAL FOR UNSALARIED				2,912		3,662	750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914	
		042 LONGEVITY DIFFERENTIAL		69,148		69,148	
		047 OVERTIME		6,943		6,943	
		061 SUPPER MONEY		1,660		1,660	
SUBTOTAL FOR ADD GRS PAY				83,665		83,665	
SUBTOTAL FOR BUDGET CODE 5101			26	2,173,062	26	2,248,222	75,160
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,522,665	29	2,600,088	77,423
SUBTOTAL FOR F/T SALARIED			29	2,522,665	29	2,600,088	77,423

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		8,479		8,746		267
	SUBTOTAL FOR UNSALARIED		8,479		8,746		267
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,263		5,263		
	042 LONGEVITY DIFFERENTIAL		35,955		35,955		
	047 OVERTIME		17,348		17,348		
	061 SUPPER MONEY		1,843		1,843		
	SUBTOTAL FOR ADD GRS PAY		60,409		60,409		
	SUBTOTAL FOR BUDGET CODE 5301	29	2,591,553	29	2,669,243		77,690
	TOTAL FOR ADMINISTRATION	84	7,983,211	84	8,245,437		262,226
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	211,843	5	215,802		3,959
	SUBTOTAL FOR F/T SALARIED	5	211,843	5	215,802		3,959
03 UNSALARIED	031 UNSALARIED		83,419		83,419		
	SUBTOTAL FOR UNSALARIED		83,419		83,419		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
	042 LONGEVITY DIFFERENTIAL		125,412		125,412		
	046 TERMINAL LEAVE		64,166		64,166		
	047 OVERTIME		5,516		5,516		
	061 SUPPER MONEY		16,974		16,974		
	SUBTOTAL FOR ADD GRS PAY		238,166		238,166		
	SUBTOTAL FOR BUDGET CODE 6000	5	533,428	5	537,387		3,959
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	488,442	16	2,321,079	12	1,832,637
	SUBTOTAL FOR F/T SALARIED	4	488,442	16	2,321,079	12	1,832,637
03 UNSALARIED	031 UNSALARIED		9,812		9,812		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				9,812		9,812		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395		
		047 OVERTIME		1,102		1,102		
SUBTOTAL FOR ADD GRS PAY				18,497		18,497		
SUBTOTAL FOR BUDGET CODE 6001			4	516,751	16	2,349,388	12	1,832,637
BUDGET CODE: 6101 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,768	1	17,768		
SUBTOTAL FOR F/T SALARIED			1	17,768	1	17,768		
SUBTOTAL FOR BUDGET CODE 6101			1	17,768	1	17,768		
BUDGET CODE: 6200 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,786,911	15	1,847,698		60,787
SUBTOTAL FOR F/T SALARIED			15	1,786,911	15	1,847,698		60,787
SUBTOTAL FOR BUDGET CODE 6200			15	1,786,911	15	1,847,698		60,787
BUDGET CODE: 6201 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,395	1	17,395		
SUBTOTAL FOR F/T SALARIED			1	17,395	1	17,395		
SUBTOTAL FOR BUDGET CODE 6201			1	17,395	1	17,395		
BUDGET CODE: 6300 PB-Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,630	6	336,040		6,410
SUBTOTAL FOR F/T SALARIED			6	329,630	6	336,040		6,410
SUBTOTAL FOR BUDGET CODE 6300			6	329,630	6	336,040		6,410
BUDGET CODE: 6400 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,184	2	251,748		10,564
SUBTOTAL FOR F/T SALARIED			2	241,184	2	251,748		10,564

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			2	241,184	2	251,748	10,564
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,900	2	28,900	
SUBTOTAL FOR F/T SALARIED			2	28,900	2	28,900	
SUBTOTAL FOR BUDGET CODE 6401			2	28,900	2	28,900	
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	159,069	1	168,747	9,678
SUBTOTAL FOR F/T SALARIED			1	159,069	1	168,747	9,678
SUBTOTAL FOR BUDGET CODE 6500			1	159,069	1	168,747	9,678
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,706		58,137	5,431
SUBTOTAL FOR F/T SALARIED				52,706		58,137	5,431
SUBTOTAL FOR BUDGET CODE 6501				52,706		58,137	5,431
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	606,542	4	620,264	13,722
SUBTOTAL FOR F/T SALARIED			4	606,542	4	620,264	13,722
SUBTOTAL FOR BUDGET CODE 6600			4	606,542	4	620,264	13,722
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	288,733	2	295,427	6,694
SUBTOTAL FOR F/T SALARIED			2	288,733	2	295,427	6,694
SUBTOTAL FOR BUDGET CODE 6601			2	288,733	2	295,427	6,694
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	845,767	7	867,645	21,878
SUBTOTAL FOR F/T SALARIED			7	845,767	7	867,645	21,878

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 6701	7	845,767	7	867,645	21,878
BUDGET CODE: 6800 PB-Sustainable Design							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	296,346	2	302,085	5,739
		SUBTOTAL FOR F/T SALARIED	2	296,346	2	302,085	5,739
		SUBTOTAL FOR BUDGET CODE 6800	2	296,346	2	302,085	5,739
		TOTAL FOR ARCHITECTURE AND ENGINEERING	52	5,721,130	64	7,698,629	12 1,977,499
		TOTAL FOR DESIGN & ENGINEERING PS	1,090	114,281,528	1,110	121,752,882	20 7,471,354

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DESIGN & ENGINEERING PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,090	114,281,528	1,110	121,752,882	7,471,354
FINANCIAL PLAN SAVINGS		4,861-			4,861
APPROPRIATION	1,090	114,276,667	1,110	121,752,882	7,476,215

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	114,197,783	121,673,998	7,476,215
STATE			
FEDERAL - C.D.	78,884	78,884	
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	114,276,667	121,752,882	7,476,215

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	143,994-143,994	1	143,994	143,994
06877	Assistant Commissioner of Information Technology (DDC)	172,676-172,676	1	172,676	172,676
40510	ACCOUNTANT	74,231-100,928	10	92,437	924,365
1002C	ADM MANAGER-NON-MGRL	78,620-137,471	9	106,129	955,162
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,712-148,358	10	116,650	1,166,504
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	98,538-154,570	35	125,760	4,401,608
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,619-128,619	1	128,619	128,619
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	111,395-111,395	1	111,395	111,395
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	101,294-135,060	4	112,551	450,202
10004	ADMINISTRATIVE ARCHITECT	148,388-221,435	11	173,304	1,906,339
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	86,946-139,113	10	116,551	1,165,511
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	159,751-162,298	2	161,025	322,049
10053	ADMINISTRATIVE CITY PLANNER	148,388-148,388	1	148,388	148,388
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	131,683-131,683	1	131,683	131,683
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	221,435-238,595	3	227,155	681,465
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	148,387-252,294	15	177,689	2,665,334
10015	ADMINISTRATIVE ENGINEER	148,387-221,435	37	174,795	6,467,411
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,235-146,169	28	129,300	3,620,403
10003	ADMINISTRATIVE GRAPHIC ARTIST	155,343-155,343	1	155,343	155,343
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,895-106,895	1	106,895	106,895
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	148,388-148,388	1	148,388	148,388
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	127,720-146,067	2	136,894	273,787
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,832-146,328	2	124,080	248,160
10025	ADMINISTRATIVE MANAGER	133,327-252,294	4	204,457	817,829
82976	ADMINISTRATIVE PROCUREMENT ANALYST	133,370-133,370	1	133,370	133,370
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,754-145,229	13	100,937	1,312,175
83008	ADMINISTRATIVE PROJECT MANAGER	122,318-186,764	31	160,916	4,988,411
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,844-140,514	76	123,430	9,380,665
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	184,418-184,418	1	184,418	184,418
10026	ADMINISTRATIVE STAFF ANALYST	133,327-190,144	6	167,153	1,002,915
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-169,573	6	133,603	801,618
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	173,377-173,377	1	173,377	173,377
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-137,802	7	117,255	820,785
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,788-102,788	1	102,788	102,788
30087	AGENCY ATTORNEY	73,910-129,433	7	100,807	705,652
82950	AGENCY CHIEF CONTRACTING OFFICER	181,325-181,325	1	181,325	181,325
21215	ARCHITECT	103,950-126,599	11	114,458	1,259,041
31313	ASBESTOS HANDLER	82,844- 82,844	2	82,844	165,688
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	180,353-180,353	1	180,353	180,353
21210	ASSISTANT ARCHITECT	73,878- 96,395	8	82,041	656,326
20210	ASSISTANT CIVIL ENGINEER	73,878- 96,395	85	77,115	6,554,770

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20310	ASSISTANT ELECTRICAL ENGINEER	80,785- 90,346	2	85,566	171,131
20617	ASSISTANT ENVIRONMENTAL ENGINEER	83,969- 83,969	1	83,969	83,969
21310	ASSISTANT LANDSCAPE ARCHITECT	73,878- 73,878	1	73,878	73,878
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 82,309	2	78,094	156,187
22092	ASSISTANT URBAN DESIGNER	81,266- 81,266	1	81,266	81,266
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,565- 84,945	5	80,082	400,409
22427	ASSOCIATE PROJECT MANAGER	87,701-132,857	67	102,618	6,875,422
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	65,325- 65,325	1	65,325	65,325
12627	ASSOCIATE STAFF ANALYST	91,394-118,404	8	99,303	794,427
22124	ASSOCIATE URBAN DESIGNER	96,716-114,860	3	102,764	308,292
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,551-151,968	3	130,688	392,063
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-125,302	5	115,665	578,323
95049	CHIEF OF STAFF TO FIRST DEPUTY COMMISSIONER (DDC)	157,147-157,147	1	157,147	157,147
22122	CITY PLANNER	84,088-125,710	3	104,448	313,345
21744	CITY RESEARCH SCIENTIST	76,262- 97,728	3	84,380	253,139
20215	CIVIL ENGINEER	90,074-137,548	20	105,835	2,116,705
20202	CIVIL ENGINEERING INTERN	66,546- 70,075	27	66,677	1,800,271
30726	CLAIM SPECIALIST	60,471- 72,283	2	66,377	132,754
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,966- 70,806	13	62,970	818,615
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	46,350- 71,800	14	57,867	810,133
56058	COMMUNITY COORDINATOR	60,889- 94,521	62	75,281	4,667,404
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,443- 74,443	1	74,443	74,443
10074	COMPUTER OPERATIONS MANAGER	168,506-168,506	1	168,506	168,506
13615	COMPUTER SERVICE TECHNICIAN	74,158- 74,158	1	74,158	74,158
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-140,812	15	117,037	1,755,552
10050	COMPUTER SYSTEMS MANAGER	139,024-172,676	3	151,883	455,650
34202	CONSTRUCTION PROJECT MANAGER	73,878-130,711	80	97,024	7,761,947
20315	ELECTRICAL ENGINEER	97,780- 97,780	1	97,780	97,780
20113	ENGINEERING TECHNICIAN	71,810- 88,118	9	78,903	710,125
20122	ESTIMATOR (GENERAL CONSTRUCTION)	73,973-107,644	4	96,049	384,196
20123	ESTIMATOR (MECHANICAL)	80,051-104,106	2	92,079	184,157
95005	EXECUTIVE AGENCY COUNSEL	146,767-257,027	6	202,387	1,214,320
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	176,043-188,366	2	182,205	364,409
95045	FIRST DEPUTY COMMISSIONER (DDC)	264,852-264,852	1	264,852	264,852
21915	GEOLOGIST	76,262-100,857	4	91,662	366,648
91415	GRAPHIC ARTIST	71,383-110,132	4	95,115	380,461
31626	HIGHWAYS AND SEWERS INSPECTOR	71,951- 71,951	1	71,951	71,951
31305	INDUSTRIAL HYGIENIST	67,473- 72,535	2	70,004	140,008
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	47,614- 73,120	3	56,116	168,348
95712	IT AUTOMATION AND MONITORING ENGINEER	115,475-130,650	4	120,268	481,073

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95710	IT PROJECT SPECIALIST	92,700-139,850	9	110,657	995,917
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 96,844	3	83,781	251,344
21315	LANDSCAPE ARCHITECT	103,962-114,046	3	108,719	326,158
40502	MANAGEMENT AUDITOR	73,995-101,414	4	92,685	370,740
20415	MECHANICAL ENGINEER	108,150-116,328	3	110,876	332,628
20403	MECHANICAL ENGINEERING INTERN	70,075- 70,075	1	70,075	70,075
91212	MOTOR VEHICLE OPERATOR	55,233- 55,233	1	55,233	55,233
91232	MOTOR VEHICLE SUPERVISOR	65,472- 70,012	2	67,742	135,484
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,406-101,117	30	80,077	2,402,306
30820	PRINCIPAL TITLE EXAMINER	82,750- 82,750	2	82,750	165,500
12158	PROCUREMENT ANALYST	70,019-104,245	12	80,096	961,153
60621	PROGRAM PRODUCER	102,118-102,118	1	102,118	102,118
22426	PROJECT MANAGER	73,878- 95,210	15	76,332	1,144,978
22425	PROJECT MANAGER INTERN#	66,703- 66,703	50	66,703	3,335,150
60215	PUBLIC RECORDS AIDE	51,666- 60,626	2	56,146	112,292
10252	SECRETARY	52,998- 69,801	3	61,824	185,472
12947	SECRETARY TO THE COMMISSIONER (DDC)	85,270- 85,270	1	85,270	85,270
95711	SENIOR IT ARCHITECT	103,000-134,109	7	124,516	871,610
80184	SPACE ANALYST	87,701- 87,701	1	87,701	87,701
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	154,118-154,118	1	154,118	154,118
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	154,115-154,115	1	154,115	154,115
12626	STAFF ANALYST	73,655- 90,678	25	82,857	2,071,430
12749	STAFF ANALYST TRAINEE	51,232- 51,232	1	51,232	51,232
12200	STOCK WORKER	49,209- 53,146	2	51,178	102,355
70817	SUPERVISING SPECIAL OFFICER	86,545- 86,545	1	86,545	86,545
12202	SUPERVISOR OF STOCK WORKERS	84,827- 84,827	1	84,827	84,827
21015	SURVEYOR	80,785-123,187	38	88,603	3,366,932
22316	TRANSPORTATION SPECIALIST	96,621-110,854	2	103,738	207,475
TOTAL FOR OBJECT 001			1,060		110,633,739

POSITION SCHEDULE FOR U/A 001	1,060	110,633,739
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	5,218,573
TOTAL FOR U/A 001	1,110	115,852,312

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO: Queens CM Construction Contract							
60	CNTRCTL SVCS	686 PROF SERV OTHER		184,564			184,564-
SUBTOTAL FOR CNTRCTL SVCS				184,564			184,564-
SUBTOTAL FOR BUDGET CODE A101				184,564			184,564-
BUDGET CODE: A103 HRO: SI CM Construction Contract							
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,203,641			2,203,641-
SUBTOTAL FOR CNTRCTL SVCS				2,203,641			2,203,641-
SUBTOTAL FOR BUDGET CODE A103				2,203,641			2,203,641-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		106,421			106,421-
SUBTOTAL FOR CNTRCTL SVCS				106,421			106,421-
SUBTOTAL FOR BUDGET CODE A500				106,421			106,421-
BUDGET CODE: A501 ESCR: Feasibility Study - ADC							
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,824,038			2,824,038-
SUBTOTAL FOR CNTRCTL SVCS				2,824,038			2,824,038-
SUBTOTAL FOR BUDGET CODE A501				2,824,038			2,824,038-
BUDGET CODE: A502 ESCR: Environmental Review - ADC							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	73,144		1-	73,144-
		686 PROF SERV OTHER		130,703			130,703-
SUBTOTAL FOR CNTRCTL SVCS				1	203,847	1-	203,847-
SUBTOTAL FOR BUDGET CODE A502				1	203,847	1-	203,847-
BUDGET CODE: A504 Red Hook: Design - PLAN							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		693,847			693,847-
SUBTOTAL FOR CNTRCTL SVCS				693,847			693,847-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A504				693,847			693,847-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,689,046				10,689,046-
SUBTOTAL FOR CNTRCTL SVCS				10,689,046			10,689,046-
SUBTOTAL FOR BUDGET CODE E003				10,689,046			10,689,046-
BUDGET CODE: 0100 Executive							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,320		7,883		437-
	110 FOOD & FORAGE SUPPLIES		9,649		2,549		7,100-
SUBTOTAL FOR SUPPLYS&MATL				17,969		10,432	7,537-
30 PROPTY&EQUIP	314 OFFICE FURITURE		1,360		4,360		3,000
	337 BOOKS-OTHER		738		3,000		2,262
SUBTOTAL FOR PROPTY&EQUIP				2,098		7,360	5,262
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,100		600		2,500-
	412 RENTALS OF MISC.EQUIP		4		8,504		8,500
	451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		3,000		1,000
	453 OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				6,104		12,104	6,000
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		25				25-
	686 PROF SERV OTHER	1	500	1	3,500		3,000
SUBTOTAL FOR CNTRCTL SVCS			1	525	1	3,500	2,975
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		6,700				6,700-
SUBTOTAL FOR FXD MIS CHGS				6,700			6,700-
SUBTOTAL FOR BUDGET CODE 0100			1	33,396	1	33,396	
BUDGET CODE: 0101 Creative Services							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,400		6,000		600
	199 DATA PROCESSING SUPPLIES		1,700				1,700-
SUBTOTAL FOR SUPPLYS&MATL				7,100		6,000	1,100-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,300				3,300-
		337 BOOKS-OTHER		600		3,000		2,400
		SUBTOTAL FOR PROPTY&EQUIP		3,900		3,000		900-
		SUBTOTAL FOR BUDGET CODE 0101		11,000		9,000		2,000-
BUDGET CODE: 0102 Health and Safety Unit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500		4,000		500
		SUBTOTAL FOR SUPPLYS&MATL		3,500		4,000		500
		SUBTOTAL FOR BUDGET CODE 0102		3,500		4,000		500
BUDGET CODE: 0103 Employee Engagement								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		3,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000		3,000		2,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		300		3,000		2,700
		SUBTOTAL FOR PROPTY&EQUIP		300		3,000		2,700
		SUBTOTAL FOR BUDGET CODE 0103		1,300		6,000		4,700
BUDGET CODE: 0110 Law								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,450		4,800		3,350
		SUBTOTAL FOR SUPPLYS&MATL		1,450		4,800		3,350
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		42		42		
		337 BOOKS-OTHER		3,054		3,054		
		SUBTOTAL FOR PROPTY&EQUIP		3,096		3,096		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,421		9,421		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,350		2,000		350-
		SUBTOTAL FOR OTHR SER&CHR		12,771		12,421		350-
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	106,000	2	11,687		94,313-
		SUBTOTAL FOR CNTRCTL SVCS	2	106,000	2	11,687		94,313-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		701 TAXES AND LICENSES			3,000			3,000	
		SUBTOTAL FOR FXD MIS CHGS			3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 0110	2		126,317	2		35,004	91,313-
BUDGET CODE: 0120 Human Resources									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,061			10,000	5,061-
		199 DATA PROCESSING SUPPLIES			40,890				40,890-
		SUBTOTAL FOR SUPPLYS&MATL			55,951			10,000	45,951-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			14,049			20,000	5,951
		337 BOOKS-OTHER			3,000			900	2,100-
		SUBTOTAL FOR PROPTY&EQUIP			17,049			20,900	3,851
40 OTHR SER&CHR		417 ADVERTISING			21,250			21,250	
		422 TEMPORARY SERVICE			30,000			30,000	
		SUBTOTAL FOR OTHR SER&CHR			51,250			51,250	
60 CNTRCTL SVCS		620 WASTE DISPOSAL	1		2,500	1		2,500	
		622 TEMPORARY SERVICES	2		50,000	2		50,000	
		671 TRAINING PRGM CITY EMPLOYEES	2		285,000	2		285,000	
		686 PROF SERV OTHER	1		4,532	1		4,532	
		SUBTOTAL FOR CNTRCTL SVCS	6		342,032	6		342,032	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES			30,000			70,000	40,000
		SUBTOTAL FOR FXD MIS CHGS			30,000			70,000	40,000
		SUBTOTAL FOR BUDGET CODE 0120	6		496,282	6		494,182	2,100-
BUDGET CODE: 7292 Pedestrian Ramps - OTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			161,930			161,930	
		SUBTOTAL FOR OTHR SER&CHR			161,930			161,930	
		SUBTOTAL FOR BUDGET CODE 7292			161,930			161,930	
BUDGET CODE: 7491 Project Controls									
30 PROPTY&EQUIP		337 BOOKS-OTHER			11,000			10,000	1,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR PROPTY&EQUIP		11,000		10,000		1,000-
40	OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
	SUBTOTAL FOR OTHR SER&CHR		3,000		3,000		
	SUBTOTAL FOR BUDGET CODE 7491		14,000		13,000		1,000-
	BUDGET CODE: 7890 Office of Chief Architect						
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		10,000		8,000
	SUBTOTAL FOR SUPPLYS&MATL		2,000		10,000		8,000
	SUBTOTAL FOR BUDGET CODE 7890		2,000		10,000		8,000
	BUDGET CODE: 7990 Office of Diversity Industry Relations						
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		10,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL		20,000		10,000		10,000-
60	CNTRCTL SVCS 686 PROF SERV OTHER	2	80,000	2	80,000		
	SUBTOTAL FOR CNTRCTL SVCS	2	80,000	2	80,000		
	SUBTOTAL FOR BUDGET CODE 7990	2	100,000	2	90,000		10,000-
	BUDGET CODE: 8021 BIB Tishman City Funded						
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		191,016				191,016-
	SUBTOTAL FOR CNTRCTL SVCS		191,016				191,016-
	SUBTOTAL FOR BUDGET CODE 8021		191,016				191,016-
	BUDGET CODE: 8690 ITS CITY FUNDS						
60	CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		95,145				95,145-
	SUBTOTAL FOR CNTRCTL SVCS		95,145				95,145-
	SUBTOTAL FOR BUDGET CODE 8690		95,145				95,145-
	TOTAL FOR	12	18,141,290	11	856,512	1-	17,284,778-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0130 Equal Employment Opportunity							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700		3,000		2,300
	SUBTOTAL FOR SUPPLYS&MATL		700		3,000		2,300
30 PROPTY&EQUIP	314 OFFICE FURITURE		7,000				7,000-
	SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		420				420-
	451 NON OVERNIGHT TRVL EXP-GENERAL		580		1,000		420
	SUBTOTAL FOR OTHR SER&CHR		1,000		1,000		
60 CNTRCTL SVCS	686 PROF SERV OTHER		10,170				10,170-
	SUBTOTAL FOR CNTRCTL SVCS		10,170				10,170-
	SUBTOTAL FOR BUDGET CODE 0130		18,870		4,000		14,870-
BUDGET CODE: 0140 Public Information							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		3,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL		1,000		3,000		2,000
30 PROPTY&EQUIP	337 BOOKS-OTHER		485		3,000		2,515
	SUBTOTAL FOR PROPTY&EQUIP		485		3,000		2,515
	SUBTOTAL FOR BUDGET CODE 0140		1,485		6,000		4,515
BUDGET CODE: 0160 Finance & Procurement							
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,980		6,000		20
	453 OVERNIGHT TRVL EXP-GENERAL		18,000		18,000		
	SUBTOTAL FOR OTHR SER&CHR		24,980		25,000		20
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		123,420				123,420-
	622 TEMPORARY SERVICES	1	1,600	1	60,000		58,400
	SUBTOTAL FOR CNTRCTL SVCS	1	125,020	1	60,000		65,020-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0160		1	150,000	1	85,000		65,000-
BUDGET CODE: 1300 EAO							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		5,000		500
SUBTOTAL FOR OTHR SER&CHR			5,500		5,000		500-
SUBTOTAL FOR BUDGET CODE 1300			5,500		5,000		500-
BUDGET CODE: 3090 STRUCTURES OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,950		17,200		15,250
	199 DATA PROCESSING SUPPLIES		19,999				19,999-
SUBTOTAL FOR SUPPLYS&MATL			21,949		17,200		4,749-
30 PROPTY&EQUIP	337 BOOKS-OTHER		16,500		15,000		1,500-
SUBTOTAL FOR PROPTY&EQUIP			16,500		15,000		1,500-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800		
	451 NON OVERNIGHT TRVL EXP-GENERAL		23,000		23,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
	499 OTHER EXPENSES - GENERAL		17,483		40,482		22,999
SUBTOTAL FOR OTHR SER&CHR			45,283		68,282		22,999
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		750				750-
	683 PROF SERV ENGINEER & ARCHITECT		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS			50,750				50,750-
SUBTOTAL FOR BUDGET CODE 3090			134,482		100,482		34,000-
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10 SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL						
	827001 10F MOTOR VEHICLE FUEL		5,000		5,000		
	856001 10F MOTOR VEHICLE FUEL		51,220		86,220		35,000
	856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		80,000		60,000
	100 SUPPLIES + MATERIALS - GENERAL		370,484		473,599		103,115
	117 POSTAGE		66,468		66,468		
	199 DATA PROCESSING SUPPLIES		17,895				17,895-
SUBTOTAL FOR SUPPLYS&MATL			531,067		711,287		180,220

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			94,302			94,302	
		305 MOTOR VEHICLES			276,864			276,864	
		314 OFFICE FURITURE			45,640			45,640	
		315 OFFICE EQUIPMENT			20,000			20,000	
		337 BOOKS-OTHER			5,561			6,046	485
		SUBTOTAL FOR PROPTY&EQUIP			442,367			442,852	485
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			549,306			749,306	200,000
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			160,196			80,196	80,000-
		002001 40X CONTRACTUAL SERVICES-GENERAL							
		032001 40X CONTRACTUAL SERVICES-GENERAL			67,340			67,340	
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		860001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			473,137			403,137	70,000-
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		412 RENTALS OF MISC.EQUIP			303,496			280,496	23,000-
		414 RENTALS - LAND BLDGS & STRUCTS			12,310,952			12,469,466	158,514
	856001	42C HEAT LIGHT & POWER			579,590			623,569	43,979
		423 HEAT LIGHT & POWER			11,587			11,587	
		451 NON OVERNIGHT TRVL EXP-GENERAL			213,000			215,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL			15,000			15,000	
		499 OTHER EXPENSES - GENERAL			94,352			1,023,687	929,335
		SUBTOTAL FOR OTHR SER&CHR			14,782,956			15,943,784	1,160,828
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		15,000	1		15,000	
		608 MAINT & REP GENERAL	4		85,000	4		85,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5		85,000	5		85,000	
		613 DATA PROCESSING EQUIPMENT	1		2,200	1		2,200	
		619 SECURITY SERVICES	11		559,582	11		383,532	176,050-
		620 WASTE DISPOSAL			5,000				5,000-
		624 CLEANING SERVICES	3		15,000	3		15,000	
		633 TRANSPORTATION EXPENDITURES	1		35,000	1		35,000	
		686 PROF SERV OTHER			67,135				67,135-
		SUBTOTAL FOR CNTRCTL SVCS	26		868,917	26		620,732	248,185-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,985		4,000	1,985-
		732 MISCELLANEOUS AWARDS		7,000		7,000	
		SUBTOTAL FOR FXD MIS CHGS		12,985		11,000	1,985-
		SUBTOTAL FOR BUDGET CODE 7090	26	16,638,292	26	17,729,655	1,091,363
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,180		55,600	36,420
		199 DATA PROCESSING SUPPLIES		24,000		30,000	6,000
		SUBTOTAL FOR SUPPLYS&MATL		43,180		85,600	42,420
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		3,000		1,000	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,500		6,500	2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		25,000	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		420		3,000	2,580
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		32,320		32,900	580
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,000			12,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 7290		97,000		125,000	28,000
BUDGET CODE: 7291 Infra - South East Queens Project							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		36,711		637,895	601,184
		SUBTOTAL FOR OTHR SER&CHR		36,711		637,895	601,184
		SUBTOTAL FOR BUDGET CODE 7291		36,711		637,895	601,184
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,198		33,000	12,802

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		199 DATA PROCESSING SUPPLIES			1,286,824			1,036,000	250,824-
		SUBTOTAL FOR SUPPLYS&MATL			1,307,022			1,069,000	238,022-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			66,206			92,549	26,343
		337 BOOKS-OTHER			2,802			3,000	198
		SUBTOTAL FOR PROPTY&EQUIP			69,008			95,549	26,541
40	OTHR SER&CHR	826001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL			89,389			89,389	
		400 CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		858001 42G DATA PROCESSING SERVICES			59,065			59,065	
		SUBTOTAL FOR OTHR SER&CHR			168,454			148,454	20,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		8,500	1		8,500	
		613 DATA PROCESSING EQUIPMENT	4		391,779	4		296,497	95,282-
		684 PROF SERV COMPUTER SERVICES	4		114,343	4		170,000	55,657
		SUBTOTAL FOR CNTRCTL SVCS	9		514,622	9		474,997	39,625-
		SUBTOTAL FOR BUDGET CODE 7390	9		2,059,106	9		1,788,000	271,106-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			880			30,000	29,120
		199 DATA PROCESSING SUPPLIES			5,895				5,895-
		SUBTOTAL FOR SUPPLYS&MATL			6,775			30,000	23,225
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			162,226			25,000	137,226-
		337 BOOKS-OTHER			8,900			10,000	1,100
		SUBTOTAL FOR PROPTY&EQUIP			171,126			35,000	136,126-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			21,500			15,000	6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000	
		SUBTOTAL FOR OTHR SER&CHR			31,500			25,000	6,500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3		2,600	3		15,000	12,400
		612 OFFICE EQUIPMENT MAINTENANCE			620				620-
		671 TRAINING PRGM CITY EMPLOYEES			5,379				5,379-
		SUBTOTAL FOR CNTRCTL SVCS	3		8,599	3		15,000	6,401
		SUBTOTAL FOR BUDGET CODE 7490	3		218,000	3		105,000	113,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
40	OTHR	SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		363		363		
		SUBTOTAL FOR OTHR SER&CHR		363		363		
		SUBTOTAL FOR BUDGET CODE 7690		363		363		
TOTAL FOR EXECUTIVE			39	19,359,809	39	20,586,395		1,226,586
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 0856 DCAS - Expense Client Work								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,477				82,477-
		SUBTOTAL FOR CNTRCTL SVCS		82,477				82,477-
		SUBTOTAL FOR BUDGET CODE 0856		82,477				82,477-
BUDGET CODE: 0858 DoITT - Expense Sponsor Work								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,877				19,877-
		SUBTOTAL FOR CNTRCTL SVCS		19,877				19,877-
		SUBTOTAL FOR BUDGET CODE 0858		19,877				19,877-
TOTAL FOR ADMINISTRATION				102,354				102,354-
TOTAL FOR DESIGN & ENGINEERING OTPS			51	37,603,453	50	21,442,907	1-	16,160,546-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

DESIGN & ENGINEERING OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,611,469	37,603,453	1,910,448	21,442,907	16,160,546-
FINANCIAL PLAN SAVINGS		310,600-			310,600
APPROPRIATION		37,292,853		21,442,907	15,849,946-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,915			77,915-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,309,534		21,442,907	1,133,373
STATE					
FEDERAL - C.D.		6,216,358			6,216,358-
FEDERAL - OTHER		10,689,046			10,689,046-
INTRA-CITY SALES					
TOTAL		37,292,853		21,442,907	15,849,946-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 003C MWBE Mentorship Program - City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED		3		3			
SUBTOTAL FOR BUDGET CODE 003C		3		3			
BUDGET CODE: 017C Public Buildings - Build it Back CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		92,858		116,661		23,803
SUBTOTAL FOR F/T SALARIED			92,858		116,661		23,803
SUBTOTAL FOR BUDGET CODE 017C			92,858		116,661		23,803
BUDGET CODE: 018C ITS CLT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	486,076	4	489,193		3,117
SUBTOTAL FOR F/T SALARIED		4	486,076	4	489,193		3,117
SUBTOTAL FOR BUDGET CODE 018C		4	486,076	4	489,193		3,117
BUDGET CODE: 020C Capital Project Scope Development							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,423		6,423		
SUBTOTAL FOR F/T SALARIED			6,423		6,423		
SUBTOTAL FOR BUDGET CODE 020C			6,423		6,423		
BUDGET CODE: 022C Executive							
01 F/T SALARIED	001 FULL YEAR POSITIONS		33,457		41,102		7,645
SUBTOTAL FOR F/T SALARIED			33,457		41,102		7,645
SUBTOTAL FOR BUDGET CODE 022C			33,457		41,102		7,645
BUDGET CODE: 024C High School Student Aide							
03 UNSALARIED	031 UNSALARIED		333		466		133
SUBTOTAL FOR UNSALARIED			333		466		133

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 024C			333		466		133
BUDGET CODE: 025C Advanced Capital Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	1,043,743	9 1,043,743
SUBTOTAL FOR F/T SALARIED					9	1,043,743	9 1,043,743
SUBTOTAL FOR BUDGET CODE 025C					9	1,043,743	9 1,043,743
BUDGET CODE: 106A HRO: DDC BIB Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,778		3,778	
SUBTOTAL FOR F/T SALARIED				3,778		3,778	
SUBTOTAL FOR BUDGET CODE 106A				3,778		3,778	
TOTAL FOR			7	622,925	16	1,701,366	9 1,078,441
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 002C Law-City Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	368,927	3	375,447	6,520
SUBTOTAL FOR F/T SALARIED			3	368,927	3	375,447	6,520
SUBTOTAL FOR BUDGET CODE 002C			3	368,927	3	375,447	6,520
BUDGET CODE: 004C Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	466,485	4	472,932	6,447
SUBTOTAL FOR F/T SALARIED			4	466,485	4	472,932	6,447
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205	
SUBTOTAL FOR OTH SALARIED				2,205		2,205	
03 UNSALARIED		031 UNSALARIED		7,898		7,898	
SUBTOTAL FOR UNSALARIED				7,898		7,898	
04 ADD GRS PAY		047 OVERTIME		1,851		1,851	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			1,851		1,851
SUBTOTAL FOR BUDGET CODE 004C		4	478,439	4	484,886
BUDGET CODE: 006C Capital Front End Planning- Public Build					
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,932,286	25	2,985,205
SUBTOTAL FOR F/T SALARIED		25	2,932,286	25	2,985,205
04 ADD GRS PAY	061 SUPPER MONEY		255		255
SUBTOTAL FOR ADD GRS PAY			255		255
SUBTOTAL FOR BUDGET CODE 006C		25	2,932,541	25	2,985,460
BUDGET CODE: 008C Capital Front End Planning- Infrastructu					
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	980,588	8	1,014,977
SUBTOTAL FOR F/T SALARIED		8	980,588	8	1,014,977
SUBTOTAL FOR BUDGET CODE 008C		8	980,588	8	1,014,977
BUDGET CODE: 010C Non-IFA Work- PS					
01 F/T SALARIED	001 FULL YEAR POSITIONS		36,740		38,871
SUBTOTAL FOR F/T SALARIED			36,740		38,871
SUBTOTAL FOR BUDGET CODE 010C			36,740		38,871
BUDGET CODE: 013C Program Management Non-IFA Work					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	39,985	3	43,084
SUBTOTAL FOR F/T SALARIED		3	39,985	3	43,084
SUBTOTAL FOR BUDGET CODE 013C		3	39,985	3	43,084
BUDGET CODE: 014C Infrastructure Non-IFA Work					
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	761,501	9	788,483
SUBTOTAL FOR F/T SALARIED		9	761,501	9	788,483
SUBTOTAL FOR BUDGET CODE 014C		9	761,501	9	788,483

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 015C Public Buildings Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,767,003	12	1,782,898	13- 984,105-
		SUBTOTAL FOR F/T SALARIED	25	2,767,003	12	1,782,898	13- 984,105-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806	
		042 LONGEVITY DIFFERENTIAL		22,415		22,415	
		047 OVERTIME		21,363		21,363	
		SUBTOTAL FOR ADD GRS PAY		44,584		44,584	
		SUBTOTAL FOR BUDGET CODE 015C	25	2,811,587	12	1,827,482	13- 984,105-
BUDGET CODE: 016C Chief Architect Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024	2	166,024	
		SUBTOTAL FOR F/T SALARIED	2	166,024	2	166,024	
		SUBTOTAL FOR BUDGET CODE 016C	2	166,024	2	166,024	
TOTAL FOR EXECUTIVE			79	8,576,332	66	7,724,714	13- 851,618-
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 001C Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905	
		SUBTOTAL FOR F/T SALARIED	2	157,905	2	157,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		SUBTOTAL FOR ADD GRS PAY		6,941		6,941	
		SUBTOTAL FOR BUDGET CODE 001C	2	164,846	2	164,846	
TOTAL FOR STRUCTURES			2	164,846	2	164,846	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR EXEC,	ADMIN & CAPITAL PLANNING	88	9,364,103	84	9,590,926	4-	226,823

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

EXEC, ADMIN & CAPITAL PLANNING PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	9,364,103	84	9,590,926	226,823
FINANCIAL PLAN SAVINGS			13	1,052,435	1,052,435
APPROPRIATION	88	9,364,103	97	10,643,361	1,279,258

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,364,103	10,643,361	1,279,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,364,103	10,643,361	1,279,258

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	104,267-117,385	5	110,770	553,851
10004	ADMINISTRATIVE ARCHITECT	153,061-185,145	2	169,103	338,206
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	113,966-135,061	6	126,372	758,232
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	262,569-262,569	1	262,569	262,569
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,351-214,986	3	185,719	557,156
10015	ADMINISTRATIVE ENGINEER	186,763-252,293	2	219,528	439,056
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	127,720-127,720	1	127,720	127,720
83008	ADMINISTRATIVE PROJECT MANAGER	148,388-221,435	5	170,001	850,005
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,934-150,624	10	129,366	1,293,659
30087	AGENCY ATTORNEY	82,814- 82,814	1	82,814	82,814
21215	ARCHITECT	123,333-123,333	1	123,333	123,333
20210	ASSISTANT CIVIL ENGINEER	86,174- 91,398	2	88,786	177,572
22427	ASSOCIATE PROJECT MANAGER	96,716-123,789	7	103,750	726,253
20215	CIVIL ENGINEER	104,362-113,297	2	108,830	217,659
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
56058	COMMUNITY COORDINATOR	66,703- 77,477	4	71,056	284,224
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,196	2	106,134	212,267
34202	CONSTRUCTION PROJECT MANAGER	87,701-112,815	4	97,872	391,487
20113	ENGINEERING TECHNICIAN	74,124- 74,124	1	74,124	74,124
95710	IT PROJECT SPECIALIST	106,071-123,806	2	114,939	229,877
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,941- 74,196	2	71,569	143,137
22426	PROJECT MANAGER	73,878- 73,878	2	73,878	147,756
22425	PROJECT MANAGER INTERN#	66,703- 66,703	2	66,703	133,406
95711	SENIOR IT ARCHITECT	134,109-134,109	1	134,109	134,109
12626	STAFF ANALYST	60,549- 60,549	1	60,549	60,549
21015	SURVEYOR	81,384- 84,995	2	83,190	166,379
TOTAL FOR OBJECT 001			72		8,551,946

POSITION SCHEDULE FOR U/A 003			72		8,551,946
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,969,426
TOTAL FOR U/A 003			97		11,521,372

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M004 Asylum Seekers							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		694,771		779,521		84,750
SUBTOTAL FOR OTHR SER&CHR			694,771		779,521		84,750
60 CNTRCTL SVCS	686 PROF SERV OTHER		267,266				267,266-
SUBTOTAL FOR CNTRCTL SVCS			267,266				267,266-
SUBTOTAL FOR BUDGET CODE M004			962,037		779,521		182,516-
BUDGET CODE: 003C MWBE Mentorship Program - City							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,000,000		1,000,000
SUBTOTAL FOR OTHR SER&CHR					1,000,000		1,000,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,641,396	2	1,124,824		516,572-
SUBTOTAL FOR CNTRCTL SVCS			2	1,641,396	2	1,124,824	516,572-
SUBTOTAL FOR BUDGET CODE 003C			2	1,641,396	2	2,124,824	483,428
BUDGET CODE: 018C ITS CLT							
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	1,614,108			1-	1,614,108-
SUBTOTAL FOR CNTRCTL SVCS			1	1,614,108		1-	1,614,108-
SUBTOTAL FOR BUDGET CODE 018C			1	1,614,108		1-	1,614,108-
BUDGET CODE: 020C Capital Project Scope Development							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		149,727		218,524		68,797
SUBTOTAL FOR OTHR SER&CHR				149,727		218,524	68,797
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		850,000				850,000-
SUBTOTAL FOR CNTRCTL SVCS				850,000			850,000-
SUBTOTAL FOR BUDGET CODE 020C			999,727		218,524		781,203-
BUDGET CODE: 021C UST: soil & groundwater remediation							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,170,577		5,034,602		3,864,025

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,170,577		5,034,602	3,864,025
60	CNTRCTL SVCS	686 PROF SERV OTHER	6	2,717,106			6- 2,717,106-
SUBTOTAL FOR CNTRCTL SVCS			6	2,717,106			6- 2,717,106-
SUBTOTAL FOR BUDGET CODE 021C			6	3,887,683		5,034,602	6- 1,146,919
BUDGET CODE: 023C Hunters Point Library - Expense							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		441,952			441,952-
SUBTOTAL FOR OTHR SER&CHR				441,952			441,952-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,858,048			2,858,048-
SUBTOTAL FOR CNTRCTL SVCS				2,858,048			2,858,048-
SUBTOTAL FOR BUDGET CODE 023C				3,300,000			3,300,000-
BUDGET CODE: 025C Advanced Capital Planning							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				350,000	350,000
SUBTOTAL FOR OTHR SER&CHR						350,000	350,000
SUBTOTAL FOR BUDGET CODE 025C						350,000	350,000
BUDGET CODE: 0720 Department of Correction - Expense							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,980			7,980-
SUBTOTAL FOR CNTRCTL SVCS				7,980			7,980-
SUBTOTAL FOR BUDGET CODE 0720				7,980			7,980-
TOTAL FOR			9	12,412,931	2	8,507,471	7- 3,905,460-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 002C Law-City Funded							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 002C			300,000				300,000-
BUDGET CODE: 005C Executive/Community Outreach							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		49,673		147,053		97,380
SUBTOTAL FOR OTHR SER&CHR			49,673		147,053		97,380
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	40,000		40,000
SUBTOTAL FOR CNTRCTL SVCS		1		1	40,000		40,000
SUBTOTAL FOR BUDGET CODE 005C		1	49,673	1	187,053		137,380
BUDGET CODE: 007C Capital Front End Planning- Public Build							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,029		2,029		
	199 DATA PROCESSING SUPPLIES		2,171		2,171		
SUBTOTAL FOR SUPPLYS&MATL			4,200		4,200		
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		890		18,890		18,000
	337 BOOKS-OTHER		12		12		
SUBTOTAL FOR PROPTY&EQUIP			902		18,902		18,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
	402 TELEPHONE & OTHER COMMUNICATNS		592		67,592		67,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		182		182		
SUBTOTAL FOR OTHR SER&CHR			2,124		69,124		67,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	50,000	1	240,000		190,000
	613 DATA PROCESSING EQUIPMENT	1	457	1	37,457		37,000
	671 TRAINING PRGM CITY EMPLOYEES			1	9,201	1	9,201
SUBTOTAL FOR CNTRCTL SVCS		2	50,457	3	286,658	1	236,201
SUBTOTAL FOR BUDGET CODE 007C		2	57,683	3	378,884	1	321,201
BUDGET CODE: 009C Capital Front End Planning- Infrastructu							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				12,869		12,869
SUBTOTAL FOR PROPTY&EQUIP					12,869		12,869
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS				67,591		67,591
		SUBTOTAL FOR OTHR SER&CHR		1,350		68,941		67,591
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,840				74,840-
		671 TRAINING PRGM CITY EMPLOYEES			1	6,063	1	6,063
		SUBTOTAL FOR CNTRCTL SVCS		74,840	1	6,063	1	68,777-
		SUBTOTAL FOR BUDGET CODE 009C		76,190	1	87,873	1	11,683
BUDGET CODE: 011C Non-IFA Work-OTPS								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638		
		499 OTHER EXPENSES - GENERAL		405,058		386,466		18,592-
		SUBTOTAL FOR OTHR SER&CHR		410,696		392,104		18,592-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		418,945				418,945-
		SUBTOTAL FOR CNTRCTL SVCS		418,945				418,945-
		SUBTOTAL FOR BUDGET CODE 011C		829,641		392,104		437,537-
BUDGET CODE: 012C Cultural/Libraries Cap Ineligible Costs								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		416,510		935,478		518,968
		SUBTOTAL FOR OTHR SER&CHR		416,510		935,478		518,968
		SUBTOTAL FOR BUDGET CODE 012C		416,510		935,478		518,968
BUDGET CODE: 019C On-Call Disaster Recovery Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,000	1	90,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	90,000	1	90,000		
		SUBTOTAL FOR BUDGET CODE 019C	1	90,000	1	90,000		
BUDGET CODE: 8911 Cultural/Library Cap Ineligible BPL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,460				25,460-
		SUBTOTAL FOR CNTRCTL SVCS		25,460				25,460-
		SUBTOTAL FOR BUDGET CODE 8911		25,460				25,460-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8920 Cultural/Library Cap Ineligible NYPL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158,008				158,008-
		SUBTOTAL FOR CNTRCTL SVCS		158,008				158,008-
		SUBTOTAL FOR BUDGET CODE 8920		158,008				158,008-
BUDGET CODE: 8930 Cultural/Library Cap Ineligible QPL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,660				4,660-
		SUBTOTAL FOR CNTRCTL SVCS		4,660				4,660-
		SUBTOTAL FOR BUDGET CODE 8930		4,660				4,660-
BUDGET CODE: 8940 Cultural/Library Cap Ineligible DCLA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		332,730				332,730-
		SUBTOTAL FOR CNTRCTL SVCS		332,730				332,730-
		SUBTOTAL FOR BUDGET CODE 8940		332,730				332,730-
TOTAL FOR EXECUTIVE			4	2,340,555	6	2,071,392	2	269,163-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 0560 NYPD - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,648				62,648-
		SUBTOTAL FOR CNTRCTL SVCS		62,648				62,648-
		SUBTOTAL FOR BUDGET CODE 0560		62,648				62,648-
BUDGET CODE: 0710 DHS - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		271,401				271,401-
		SUBTOTAL FOR CNTRCTL SVCS		271,401				271,401-
		SUBTOTAL FOR BUDGET CODE 0710		271,401				271,401-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7110 Other Categorical - Client Work							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,743				15,743-
SUBTOTAL FOR OTHR SER&CHR			15,743				15,743-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,881				86,881-
	683 PROF SERV ENGINEER & ARCHITECT	1	147,556			1-	147,556-
	686 PROF SERV OTHER		24,560				24,560-
SUBTOTAL FOR CNTRCTL SVCS			1	258,997		1-	258,997-
SUBTOTAL FOR BUDGET CODE 7110			1	274,740		1-	274,740-
BUDGET CODE: 8160 DOHMH - EXPENSE CLIENT WORK							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,422				1,422-
SUBTOTAL FOR CNTRCTL SVCS				1,422			1,422-
SUBTOTAL FOR BUDGET CODE 8160				1,422			1,422-
BUDGET CODE: 8270 DSNY - Expense Client Work							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		342,685				342,685-
	686 PROF SERV OTHER		1,080				1,080-
SUBTOTAL FOR CNTRCTL SVCS				343,765			343,765-
SUBTOTAL FOR BUDGET CODE 8270				343,765			343,765-
BUDGET CODE: 8460 DPR - EXPENSE CLIENT WORK							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		164,884				164,884-
SUBTOTAL FOR CNTRCTL SVCS				164,884			164,884-
SUBTOTAL FOR BUDGET CODE 8460				164,884			164,884-
BUDGET CODE: 8560 DCAS - Expense Client Work							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,226,539				2,226,539-
	686 PROF SERV OTHER		1,029,126				1,029,126-
SUBTOTAL FOR CNTRCTL SVCS				3,255,665			3,255,665-
SUBTOTAL FOR BUDGET CODE 8560				3,255,665			3,255,665-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION		1	4,374,525			1-	4,374,525-
TOTAL FOR EXEC, ADMIN & CAPITAL PLANNING		14	19,128,011	8	10,578,863	6-	8,549,148-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

EXEC, ADMIN & CAPITAL PLANNING OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,638	19,128,011	5,638	10,578,863	8,549,148-
FINANCIAL PLAN SAVINGS		463,294-		388,454-	74,840
APPROPRIATION		18,664,717		10,190,409	8,474,308-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,282,212		10,190,409	4,091,803-
OTHER CATEGORICAL		274,740			274,740-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,107,765			4,107,765-
TOTAL		18,664,717		10,190,409	8,474,308-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,178	123,645,631	1,194	131,343,808	7,698,177
FINANCIAL PLAN SAVINGS		4,861-	13	1,052,435	1,057,296
APPROPRIATION	1,178	123,640,770	1,207	132,396,243	8,755,473

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,364,103	10,643,361	1,279,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	114,197,783	121,673,998	7,476,215
STATE			
FEDERAL - C.D.	78,884	78,884	
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	123,640,770	132,396,243	8,755,473

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,617,107	56,731,464	1,916,086	32,021,770	24,709,694-
FINANCIAL PLAN SAVINGS		773,894-		388,454-	385,440
APPROPRIATION		55,957,570		31,633,316	24,324,254-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,360,127		10,190,409	4,169,718-
OTHER CATEGORICAL		274,740			274,740-
CAPITAL FUNDS - I.F.A.		20,309,534		21,442,907	1,133,373
STATE					
FEDERAL - C.D.		6,216,358			6,216,358-
FEDERAL - OTHER		10,689,046			10,689,046-
INTRA-CITY SALES		4,107,765			4,107,765-

TOTAL		55,957,570		31,633,316	24,324,254-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,178	123,645,631	1,194	131,343,808	7,698,177
FINANCIAL PLAN SAVINGS		4,861-	13	1,052,435	1,057,296
APPROPRIATION	1,178	123,640,770	1,207	132,396,243	8,755,473
OTPS					
TOTALS FOR OPERATING BUDGET		56,731,464		32,021,770	24,709,694-
FINANCIAL PLAN SAVINGS		773,894-		388,454-	385,440
APPROPRIATION		55,957,570		31,633,316	24,324,254-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,178	180,377,095	1,194	163,365,578	17,011,517-
FINANCIAL PLAN SAVINGS		778,755-	13	663,981	1,442,736
APPROPRIATION	1,178	179,598,340	1,207	164,029,559	15,568,781-
FUNDING					
CITY		23,724,230		20,833,770	2,890,460-
OTHER CATEGORICAL		274,740			274,740-
CAPITAL FUNDS - I.F.A.		134,507,317		143,116,905	8,609,588
STATE					
FEDERAL - C.D.		6,295,242		78,884	6,216,358-
FEDERAL - OTHER		10,689,046			10,689,046-
INTRA-CITY SALES		4,107,765			4,107,765-
TOTAL FUNDING		179,598,340		164,029,559	15,568,781-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS								
04 ADD GRS PAY		047 OVERTIME		1,110				1,110-
		SUBTOTAL FOR ADD GRS PAY		1,110				1,110-
		SUBTOTAL FOR BUDGET CODE 001M		1,110				1,110-
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	471,676	6	483,047		11,371
		SUBTOTAL FOR F/T SALARIED	6	471,676	6	483,047		11,371
03 UNSALARIED		031 UNSALARIED		5,996		6,918		922
		SUBTOTAL FOR UNSALARIED		5,996		6,918		922
		SUBTOTAL FOR BUDGET CODE 1900	6	477,672	6	489,965		12,293
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,008,384	45	4,120,791		112,407
		SUBTOTAL FOR F/T SALARIED	45	4,008,384	45	4,120,791		112,407
03 UNSALARIED		031 UNSALARIED		6,003		6,039		36
		SUBTOTAL FOR UNSALARIED		6,003		6,039		36
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104		
		SUBTOTAL FOR ADD GRS PAY		1,104		1,104		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907		
		SUBTOTAL FOR AMT TO SCHED		1,907		1,907		
		SUBTOTAL FOR BUDGET CODE 2003	45	4,017,398	45	4,129,841		112,443
BUDGET CODE: 4015 Social Justice Fellowship Program - City								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512		
		SUBTOTAL FOR AMT TO SCHED		39,512		39,512		
		SUBTOTAL FOR BUDGET CODE 4015		39,512		39,512		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	7,160	4	8,995	1,835
		SUBTOTAL FOR F/T SALARIED	4	7,160	4	8,995	1,835
		SUBTOTAL FOR BUDGET CODE 7117	4	7,160	4	8,995	1,835
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
		SUBTOTAL FOR F/T SALARIED		3,712		3,712	
		SUBTOTAL FOR BUDGET CODE 7120		3,712		3,712	
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
		SUBTOTAL FOR UNSALARIED		51,191		51,191	
		SUBTOTAL FOR BUDGET CODE 7554		51,191		51,191	
TOTAL FOR			55	4,597,755	55	4,723,216	125,461
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1102 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	642,638	9	651,181	8,543
		SUBTOTAL FOR F/T SALARIED	9	642,638	9	651,181	8,543
03 UNSALARIED		031 UNSALARIED		5,264		5,469	205
		SUBTOTAL FOR UNSALARIED		5,264		5,469	205
		SUBTOTAL FOR BUDGET CODE 1102	9	647,902	9	656,650	8,748
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			9	647,902	9	656,650	8,748

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,865,598	55	5,998,432		132,834
		SUBTOTAL FOR F/T SALARIED	55	5,865,598	55	5,998,432		132,834
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
		SUBTOTAL FOR OTH SALARIED		11,047		11,047		
03 UNSALARIED		031 UNSALARIED		202,360		202,752		392
		SUBTOTAL FOR UNSALARIED		202,360		202,752		392
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		86,293		86,293		
		045 HOLIDAY PAY		7,828		7,828		
		047 OVERTIME		46,479		46,479		
		SUBTOTAL FOR ADD GRS PAY		146,020		146,020		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138		
		053 AMOUNT TO BE SCHEDULED-PS		611		611		
		SUBTOTAL FOR AMT TO SCHED		1,749		1,749		
		SUBTOTAL FOR BUDGET CODE 2000	55	6,226,774	55	6,360,000		133,226
BUDGET CODE: 2118 Background Investigations - I/C - HHC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,306	3	161,883		1,577
		SUBTOTAL FOR F/T SALARIED	3	160,306	3	161,883		1,577
		SUBTOTAL FOR BUDGET CODE 2118	3	160,306	3	161,883		1,577
BUDGET CODE: 2119 Examination Bureau - HHC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	26,651	4	28,228		1,577
		SUBTOTAL FOR F/T SALARIED	4	26,651	4	28,228		1,577
03 UNSALARIED		031 UNSALARIED		357,451		357,451		
		SUBTOTAL FOR UNSALARIED		357,451		357,451		
		SUBTOTAL FOR BUDGET CODE 2119	4	384,102	4	385,679		1,577

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,814,841	125	9,086,596		271,755	
		SUBTOTAL FOR F/T SALARIED	125	8,814,841	125	9,086,596		271,755	
03 UNSALARIED		031 UNSALARIED		2,628,703		2,728,765		100,062	
		SUBTOTAL FOR UNSALARIED		2,628,703		2,728,765		100,062	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		739,843		739,843			
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437			
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692			
		SUBTOTAL FOR AMT TO SCHED		584,129		584,129			
		SUBTOTAL FOR BUDGET CODE 2120	125	12,813,772	125	13,185,589		371,817	
BUDGET CODE: 2124 EXAMINATIONS- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,232	3	183,353		4,121	
		SUBTOTAL FOR F/T SALARIED	3	179,232	3	183,353		4,121	
		SUBTOTAL FOR BUDGET CODE 2124	3	179,232	3	183,353		4,121	
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	82,464	4	91,000		8,536	
		SUBTOTAL FOR F/T SALARIED	4	82,464	4	91,000		8,536	
03 UNSALARIED		031 UNSALARIED		148,486		148,486			
		SUBTOTAL FOR UNSALARIED		148,486		148,486			
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 3030	4	236,972	4	245,508		8,536	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4005 NYC Service Office/Urban Fellows						
03 UNSALARIED	031 UNSALARIED		565,681		577,258	11,577
SUBTOTAL FOR UNSALARIED			565,681		577,258	11,577
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410	
SUBTOTAL FOR AMT TO SCHED			26,410		26,410	
SUBTOTAL FOR BUDGET CODE 4005			592,091		603,668	11,577
BUDGET CODE: 4010 NYC URBAN FELLOWS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,295		3,295	
SUBTOTAL FOR F/T SALARIED			3,295		3,295	
03 UNSALARIED	031 UNSALARIED		30,382		30,382	
SUBTOTAL FOR UNSALARIED			30,382		30,382	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		50,038		50,038	
	053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631	
SUBTOTAL FOR AMT TO SCHED			67,669		67,669	
SUBTOTAL FOR BUDGET CODE 4010			101,346		101,346	
BUDGET CODE: 4011 URBAN FELLOWS - I/C						
03 UNSALARIED	031 UNSALARIED		441,937		28,824	413,113-
SUBTOTAL FOR UNSALARIED			441,937		28,824	413,113-
SUBTOTAL FOR BUDGET CODE 4011			441,937		28,824	413,113-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT						
03 UNSALARIED	031 UNSALARIED		72,368			72,368-
SUBTOTAL FOR UNSALARIED			72,368			72,368-
SUBTOTAL FOR BUDGET CODE 4012			72,368			72,368-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

01 F/T SALARIED	001	FULL YEAR POSITIONS	5	368,794	5	386,784		17,990
		SUBTOTAL FOR F/T SALARIED	5	368,794	5	386,784		17,990
02 OTH SALARIED	021	PART-TIME POSITIONS		20,280		20,280		
		SUBTOTAL FOR OTH SALARIED		20,280		20,280		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,011		3,011		
	042	LONGEVITY DIFFERENTIAL		31,287		31,287		
	045	HOLIDAY PAY		6,022		6,022		
	047	OVERTIME		6,022		6,022		
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342		
		SUBTOTAL FOR BUDGET CODE 7111	5	435,416	5	453,406		17,990
BUDGET CODE: 7112 SPECIAL PROGRAMS								
01 F/T SALARIED	001	FULL YEAR POSITIONS		100		100		
		SUBTOTAL FOR F/T SALARIED		100		100		
03 UNSALARIED	031	UNSALARIED		38,875		38,875		
		SUBTOTAL FOR UNSALARIED		38,875		38,875		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 7112		39,089		39,089		
BUDGET CODE: 7115 BLOOD PROGRAM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	66,998	1	66,998		
		SUBTOTAL FOR F/T SALARIED	1	66,998	1	66,998		
		SUBTOTAL FOR BUDGET CODE 7115	1	66,998	1	66,998		
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		27		27		
		SUBTOTAL FOR AMT TO SCHED		27		27		
		SUBTOTAL FOR BUDGET CODE 7333		27		27		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,337,797	16	1,407,913	70,116
SUBTOTAL FOR F/T SALARIED			16	1,337,797	16	1,407,913	70,116
03 UNSALARIED		031 UNSALARIED		199,439		199,805	366
SUBTOTAL FOR UNSALARIED				199,439		199,805	366
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
		042 LONGEVITY DIFFERENTIAL		2,974		2,974	
		045 HOLIDAY PAY		2,409		2,409	
		047 OVERTIME		5,545		5,545	
SUBTOTAL FOR ADD GRS PAY				13,155		13,155	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630	
		053 AMOUNT TO BE SCHEDULED-PS		944		944	
SUBTOTAL FOR AMT TO SCHED				1,574		1,574	
SUBTOTAL FOR BUDGET CODE 7444			16	1,551,965	16	1,622,447	70,482
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		219,671		222,526	2,855
SUBTOTAL FOR UNSALARIED				219,671		222,526	2,855
SUBTOTAL FOR BUDGET CODE 7555				219,671		222,526	2,855
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,247		18,839	2,592
SUBTOTAL FOR F/T SALARIED				16,247		18,839	2,592
03 UNSALARIED		031 UNSALARIED		165,323		164,672	651-
SUBTOTAL FOR UNSALARIED				165,323		164,672	651-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461	
SUBTOTAL FOR AMT TO SCHED				22,461		22,461	
SUBTOTAL FOR BUDGET CODE 7556				204,031		205,972	1,941

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	280	28,971,994	280	29,246,421	274,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	280	28,971,994	280	29,246,421	274,427

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,232,477		27,978,479	746,002
OTHER CATEGORICAL		318,598		250,351	68,247-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		219,671		222,526	2,855
FEDERAL - OTHER				795,065	406,183-
INTRA-CITY SALES		1,201,248			
TOTAL		28,971,994		29,246,421	274,427

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	79,496-110,073	17	91,010	1,547,176
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	119,535-157,638	3	141,218	423,653
10053	ADMINISTRATIVE CITY PLANNER	142,140-142,140	1	142,140	142,140
10003	ADMINISTRATIVE GRAPHIC ARTIST	157,571-157,571	1	157,571	157,571
10020	ADMINISTRATIVE INVESTIGATOR	101,297-108,219	2	104,758	209,516
10025	ADMINISTRATIVE MANAGER	96,846-253,239	2	175,043	350,085
83008	ADMINISTRATIVE PROJECT MANAGER	185,000-185,000	1	185,000	185,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	114,303-114,303	1	114,303	114,303
10026	ADMINISTRATIVE STAFF ANALYST	123,603-202,598	14	154,649	2,165,086
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,451-136,438	4	123,595	494,381
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,092-125,737	15	103,227	1,548,399
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 66,114	2	66,114	132,228
12627	ASSOCIATE STAFF ANALYST	91,394-106,544	13	95,818	1,245,631
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-106,071	1	106,071	106,071
21744	CITY RESEARCH SCIENTIST	72,190- 97,728	3	89,215	267,646
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 79,126	10	50,308	503,082
56056	COMMUNITY ASSISTANT	38,712- 42,116	8	41,673	333,380
56057	COMMUNITY ASSOCIATE	43,144- 49,615	6	48,537	291,219
56058	COMMUNITY COORDINATOR	60,889- 94,521	7	76,132	532,924
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313- 66,313	1	66,313	66,313
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,201-105,201	1	105,201	105,201
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-119,328	7	102,111	714,775
13632	COMPUTER SPECIALIST (SOFTWARE)	96,087-142,724	11	113,024	1,243,264
10050	COMPUTER SYSTEMS MANAGER	180,078-180,078	1	180,078	180,078
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,000-130,000	1	130,000	130,000
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	84,087-103,496	7	89,685	627,797
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	133,900-133,900	1	133,900	133,900
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	123,600-123,600	1	123,600	123,600
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	185,709-185,709	1	185,709	185,709
91415	GRAPHIC ARTIST	77,984- 77,984	1	77,984	77,984
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 53,775	4	51,962	207,848
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,741	3	47,524	142,571
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 96,133	36	66,360	2,388,947
10252	SECRETARY	55,279- 55,279	1	55,279	55,279
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,850-107,702	2	102,776	205,552
12626	STAFF ANALYST	60,549- 87,954	26	72,082	1,874,129
12749	STAFF ANALYST TRAINEE	58,917- 58,917	1	58,917	58,917
12704	TESTS AND MEASUREMENT SPECIALIST	70,011- 95,668	19	76,598	1,455,355
TOTAL FOR OBJECT 001			236		20,726,710

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	236	20,726,710
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	3,864,302
TOTAL FOR U/A 001	280	24,591,012

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FY26				
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0002 Central OTPS								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		42,500				42,500-
SUBTOTAL FOR SUPPLYS&MATL				42,500				42,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,299				2,299-
		332 PURCH DATA PROCESSING EQUIPT		15,482				15,482-
SUBTOTAL FOR PROPTY&EQUIP				17,781				17,781-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,201				15,201-
SUBTOTAL FOR CNTRCTL SVCS				15,201				15,201-
SUBTOTAL FOR BUDGET CODE 0002				75,482				75,482-
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,395		20,000		4,395-
		199 DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				24,395		22,000		2,395-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP						4,000		4,000
40 OTHR SER&CHR		403 OFFICE SERVICES		2,089		1,500		589-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900		3,000		2,100
SUBTOTAL FOR OTHR SER&CHR				3,989		5,500		1,511
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				22,000		22,000
		633 TRANSPORTATION EXPENDITURES		727				727-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		3,487		1,513-
SUBTOTAL FOR CNTRCTL SVCS				5,727		25,487		19,760
SUBTOTAL FOR BUDGET CODE 1902				34,111		56,987		22,876
TOTAL FOR				109,593		56,987		52,606-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1193 COSH UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,342		5,092		750
		199 DATA PROCESSING SUPPLIES		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		4,742		5,492		750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,528		12,528		9,000
		307 MEDICAL,SURGICAL & LAB EQUIP		9,000				9,000-
		314 OFFICE FURITURE		1,100				1,100-
		315 OFFICE EQUIPMENT		423		423		
		332 PURCH DATA PROCESSING EQUIPT		750				750-
		337 BOOKS-OTHER		1,922		2,922		1,000
		SUBTOTAL FOR PROPTY&EQUIP		16,723		15,873		850-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500		1,500		2,000-
		403 OFFICE SERVICES		656		656		
		412 RENTALS OF MISC.EQUIP		2,596		2,596		
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		270		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100		2,100		1,000
		SUBTOTAL FOR OTHR SER&CHR		8,122		7,122		1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,854		7,954		1,100
		622 TEMPORARY SERVICES	1	250	1	250		
		671 TRAINING PRGM CITY EMPLOYEES		3,499		3,499		
		SUBTOTAL FOR CNTRCTL SVCS	1	10,603	1	11,703		1,100
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,408		2,408		
		SUBTOTAL FOR FXD MIS CHGS		2,408		2,408		
		SUBTOTAL FOR BUDGET CODE 1193	1	42,598	1	42,598		
		TOTAL FOR EXECUTIVE DIVISION	1	42,598	1	42,598		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,084		19,184		89,900-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

MODIFIED FY25-04/23/25						EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			101 PRINTING SUPPLIES			5,133			5,133		
			117 POSTAGE			400			400		
			199 DATA PROCESSING SUPPLIES			7,400					7,400-
			SUBTOTAL FOR SUPPLYS&MATL			122,017			24,717		97,300-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			69,495			113,200		43,705
			314 OFFICE FURITURE			5,805					5,805-
			319 SECURITY EQUIPMENT			4,000					4,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,500					2,500-
			SUBTOTAL FOR PROPTY&EQUIP			81,800			113,200		31,400
40			OTHR SER&CHR								
	040001	40X	CONTRACTUAL SERVICES-GENERAL								
	056001	40X	CONTRACTUAL SERVICES-GENERAL								
	826001	40X	CONTRACTUAL SERVICES-GENERAL								
	827001	40X	CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
	836001	40X	CONTRACTUAL SERVICES-GENERAL								
	841001	40X	CONTRACTUAL SERVICES-GENERAL								
	858001	40X	CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			2,258,000			2,428,500		170,500
		403	OFFICE SERVICES			20,000					20,000-
		412	RENTALS OF MISC.EQUIP			2,375			68,875		66,500
		414	RENTALS - LAND BLDGS & STRUCTS			50,000			50,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			6,218			7,000		782
			SUBTOTAL FOR OTHR SER&CHR			2,356,593			2,574,375		217,782
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			6,900			101,900		95,000
		602	TELECOMMUNICATIONS MAINT			32,000					32,000-
		608	MAINT & REP GENERAL			1,311					1,311-
		613	DATA PROCESSING EQUIPMENT	1		2,689	1		24,000		21,311
		615	PRINTING CONTRACTS	1		66,202	1		191,002		124,800
		622	TEMPORARY SERVICES			180,000					180,000-
		671	TRAINING PRGM CITY EMPLOYEES			2,700					2,700-
		684	PROF SERV COMPUTER SERVICES	1		182,000	1		32,000		150,000-
		686	PROF SERV OTHER	4		6,625	4		24,625		18,000
		688	BANK CHARGES PUBLIC ASST ACCT	1		15,000				1-	15,000-
			SUBTOTAL FOR CNTRCTL SVCS	8		495,427	7		373,527	1-	121,900-
			SUBTOTAL FOR BUDGET CODE 2120	8		3,055,837	7		3,085,819	1-	29,982

BUDGET CODE: 4010 NYC URBAN FELLOWS

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1			1		
		SUBTOTAL FOR SUPPLYS&MATL	1			1		
		SUBTOTAL FOR BUDGET CODE 4010	1			1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1			1		
		SUBTOTAL FOR SUPPLYS&MATL	1			1		
		SUBTOTAL FOR BUDGET CODE 4020	1			1		
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7099		20,000		20,000		
BUDGET CODE: 7114 Public Service Loan Forgiveness								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,398,000				1,398,000-
		SUBTOTAL FOR OTHR SER&CHR		1,398,000				1,398,000-
		SUBTOTAL FOR BUDGET CODE 7114		1,398,000				1,398,000-
BUDGET CODE: 7115 BLOOD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 7115		10,000				10,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,730		54,530		30,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		106 MOTOR VEHICLE FUEL		2,000				2,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

MODIFIED FY25-04/23/25						EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY			2,578			278		2,300-
		117	POSTAGE			400			3,472		3,072
		199	DATA PROCESSING SUPPLIES			5,810			1,000		4,810
			SUBTOTAL FOR SUPPLYS&MATL			34,718			59,480		24,762
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			600			1,000		400
		302	TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
		307	MEDICAL,SURGICAL & LAB EQUIP						1,000		1,000
		314	OFFICE FURITURE			29,300					29,300-
		315	OFFICE EQUIPMENT			900			3,000		2,100
		332	PURCH DATA PROCESSING EQUIPT			53,000			1,000		52,000-
		337	BOOKS-OTHER						1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP			86,800			10,000		76,800-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			90,090			6,400		83,690-
		403	OFFICE SERVICES			10,500			2,000		8,500-
		412	RENTALS OF MISC.EQUIP			1,140					1,140-
		413	RENTAL-DATA PROCESSING EQUIP						1,000		1,000
		414	RENTALS - LAND BLDGS & STRUCTS			3,068,210			3,068,210		
		417	ADVERTISING						1,000		1,000
		427	DATA PROCESSING SERVICES						500		500
		431	LEASING OF MISC EQUIP			500			500		
		451	NON OVERNIGHT TRVL EXP-GENERAL						5,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			13,000			11,000		2,000-
		453	OVERNIGHT TRVL EXP-GENERAL						3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR			3,183,440			3,101,610		81,830-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		54,060	1		500		53,560-
		602	TELECOMMUNICATIONS MAINT	1		28,220	1		2,000		26,220-
		608	MAINT & REP GENERAL	1			1		3,000		3,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		896	1		17,271		16,375
		613	DATA PROCESSING EQUIPMENT	1		250	1		13,250		13,000
		615	PRINTING CONTRACTS						2,000		2,000
		622	TEMPORARY SERVICES			129,780					129,780-
		624	CLEANING SERVICES	1		500	1		2,000		1,500
		671	TRAINING PRGM CITY EMPLOYEES	1		8,375	1		4,000		4,375-
		684	PROF SERV COMPUTER SERVICES			106,000					106,000-
		686	PROF SERV OTHER	2		83,500	2		58,500		25,000-
			SUBTOTAL FOR CNTRCTL SVCS	9		411,581	9		102,521		309,060-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,780				1,780-
		732 MISCELLANEOUS AWARDS				3,280		3,280
SUBTOTAL FOR FXD MIS CHGS				1,780		3,280		1,500
SUBTOTAL FOR BUDGET CODE 7333			9	3,718,319	9	3,276,891		441,428-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,240		400		8,840-
SUBTOTAL FOR SUPPLYS&MATL				9,240		400		8,840-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,300		13,300
		302 TELECOMMUNICATIONS EQUIPMENT				1,700		1,700
		314 OFFICE FURITURE		867				867-
		332 PURCH DATA PROCESSING EQUIPT				9,000		9,000
SUBTOTAL FOR PROPTY&EQUIP				867		24,000		23,133
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,850				27,850-
		403 OFFICE SERVICES		1,900				1,900-
		412 RENTALS OF MISC.EQUIP				9,308		9,308
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,855		5,004		1,851-
SUBTOTAL FOR OTHR SER&CHR				36,605		14,312		22,293-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,359,680	1	775,306		584,374-
SUBTOTAL FOR CNTRCTL SVCS			1	1,359,680	1	775,306		584,374-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				8,000		8,000
SUBTOTAL FOR FXD MIS CHGS						8,000		8,000
SUBTOTAL FOR BUDGET CODE 7445			1	1,406,392	1	822,018		584,374-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	48,035	1	48,035		
SUBTOTAL FOR CNTRCTL SVCS			1	48,035	1	48,035		
SUBTOTAL FOR BUDGET CODE 8001			1	49,535	1	49,535		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION		19	9,658,085	18	7,254,265	1-	2,403,820-
TOTAL FOR HUMAN CAPITAL		20	9,810,276	19	7,353,850	1-	2,456,426-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,000	9,810,276	40,000	7,353,850	2,456,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,810,276		7,353,850	2,456,426-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,946,349		6,482,297	464,052-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,853,927		871,553	1,982,374-
TOTAL		9,810,276		7,353,850	2,456,426-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,452,164	24	2,790,036	337,872
		SUBTOTAL FOR F/T SALARIED	22	2,452,164	24	2,790,036	337,872
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327	
		SUBTOTAL FOR OTH SALARIED		7,327		7,327	
03 UNSALARIED		031 UNSALARIED		113,962		112,962	1,000-
		SUBTOTAL FOR UNSALARIED		113,962		112,962	1,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	22	2,581,566	24	2,918,438	336,872
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	2,581,566	24	2,918,438	336,872
TOTAL FOR BD OF STANDARD & APPEALS PS			22	2,581,566	24	2,918,438	336,872

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,581,566	24	2,918,438	336,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,581,566	24	2,918,438	336,872

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,581,566	2,918,438	336,872
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,581,566	2,918,438	336,872

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	114,188-125,244	2	119,716	239,432
10053	ADMINISTRATIVE CITY PLANNER	168,314-168,314	1	168,314	168,314
30087	AGENCY ATTORNEY	81,838-141,455	3	114,588	343,764
22122	CITY PLANNER	71,458-104,633	2	88,046	176,091
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,996- 57,996	1	57,996	57,996
12991	COMMISSIONER	187,329-249,280	5	210,829	1,054,145
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 68,702	2	65,039	130,078
10252	SECRETARY	56,865- 56,865	1	56,865	56,865
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	77,737- 77,737	1	77,737	77,737
TOTAL FOR OBJECT 001			18		2,304,422

POSITION SCHEDULE FOR U/A 005			18		2,304,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		768,141
TOTAL FOR U/A 005			24		3,072,563

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,977			7,977		3,000
		106 MOTOR VEHICLE FUEL			750			750		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			300					300-
		SUBTOTAL FOR SUPPLYS&MATL			7,027			9,727		2,700
30	PROPTY&EQUIP	314 OFFICE FURITURE			6,000					6,000-
		332 PURCH DATA PROCESSING EQUIPT			4,789			11,689		6,900
		337 BOOKS-OTHER			15,372			17,372		2,000
		SUBTOTAL FOR PROPTY&EQUIP			26,161			29,061		2,900
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642		
		400 CONTRACTUAL SERVICES-GENERAL			73,607			56,727		16,880-
		403 OFFICE SERVICES			1,529			1,529		
		412 RENTALS OF MISC.EQUIP			5,752			11,632		5,880
		499 OTHER EXPENSES - GENERAL			3,400			3,400		
		SUBTOTAL FOR OTHR SER&CHR			92,930			81,930		11,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		100	1		100		
		633 TRANSPORTATION EXPENDITURES	1		3,000	1		3,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		600				1-	600-
		SUBTOTAL FOR CNTRCTL SVCS	3		3,700	2		3,100	1-	600-
		SUBTOTAL FOR BUDGET CODE 7666	3		129,818	2		123,818	1-	6,000-
BUDGET CODE: 7699 BSA STOREHOUSE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3		131,659	2		125,659	1-	6,000-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			3		131,659	2		125,659	1-	6,000-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	131,659	10,483	125,659	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,659		125,659	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		131,659		125,659	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		131,659		125,659	6,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z033 Long Term Sustainability Plan - OGC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000			1-
		SUBTOTAL FOR F/T SALARIED	1	110,000			1-
		SUBTOTAL FOR BUDGET CODE Z033	1	110,000			1-
BUDGET CODE: 1038 Legal Support Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,419		273,242	50,823
		SUBTOTAL FOR F/T SALARIED		222,419		273,242	50,823
		SUBTOTAL FOR BUDGET CODE 1038		222,419		273,242	50,823
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,684,754	27	1,718,458	33,704
		SUBTOTAL FOR F/T SALARIED	27	1,684,754	27	1,718,458	33,704
		SUBTOTAL FOR BUDGET CODE 1044	27	1,684,754	27	1,718,458	33,704
BUDGET CODE: 1054 MO Bloomberg Philanthropies							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,943,109	10	1,049,336	893,773-
		SUBTOTAL FOR F/T SALARIED	10	1,943,109	10	1,049,336	893,773-
		SUBTOTAL FOR BUDGET CODE 1054	10	1,943,109	10	1,049,336	893,773-
BUDGET CODE: 1307 External Reimbursement - State funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,226	2	311,495	8,269
		SUBTOTAL FOR F/T SALARIED	2	303,226	2	311,495	8,269
		SUBTOTAL FOR BUDGET CODE 1307	2	303,226	2	311,495	8,269
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,024,793	24	2,077,016	52,223
		SUBTOTAL FOR F/T SALARIED	24	2,024,793	24	2,077,016	52,223

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		1,172,679		1,149,298	23,381-
		SUBTOTAL FOR UNSALARIED		1,172,679		1,149,298	23,381-
		SUBTOTAL FOR BUDGET CODE 1750	24	3,197,472	24	3,226,314	28,842
BUDGET CODE: 6060 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,992			117,992-
		SUBTOTAL FOR F/T SALARIED		117,992			117,992-
		SUBTOTAL FOR BUDGET CODE 6060		117,992			117,992-
BUDGET CODE: 6061 Public Information Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	372,765	3	372,765	
		SUBTOTAL FOR F/T SALARIED	3	372,765	3	372,765	
		SUBTOTAL FOR BUDGET CODE 6061	3	372,765	3	372,765	
TOTAL FOR			67	7,951,737	66	6,951,610	1- 1,000,127-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	4,015,746	26	4,136,416	120,670
		SUBTOTAL FOR F/T SALARIED	26	4,015,746	26	4,136,416	120,670
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
		SUBTOTAL FOR UNSALARIED		147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		37,639		37,639	
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160	
		SUBTOTAL FOR BUDGET CODE 1000	26	4,293,480	26	4,414,150	120,670

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,003,850	21	2,087,855	84,005
		SUBTOTAL FOR F/T SALARIED	21	2,003,850	21	2,087,855	84,005
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
		SUBTOTAL FOR OTH SALARIED		30,272		30,272	
		SUBTOTAL FOR BUDGET CODE 1005	21	2,034,122	21	2,118,127	84,005
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	169,738	1	174,392	4,654
		SUBTOTAL FOR F/T SALARIED	1	169,738	1	174,392	4,654
		SUBTOTAL FOR BUDGET CODE 1907	1	169,738	1	174,392	4,654
TOTAL FOR EXECUTIVE DIVISION			48	6,497,340	48	6,706,669	209,329
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		481,629		535,048	53,419
		SUBTOTAL FOR F/T SALARIED		481,629		535,048	53,419
		SUBTOTAL FOR BUDGET CODE 1004		481,629		535,048	53,419
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,112,782	38	4,298,228	185,446
		SUBTOTAL FOR F/T SALARIED	38	4,112,782	38	4,298,228	185,446
03 UNSALARIED		031 UNSALARIED		48,935		49,117	182
		SUBTOTAL FOR UNSALARIED		48,935		49,117	182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
		SUBTOTAL FOR ADD GRS PAY		5,527		5,527	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		766		766		
	SUBTOTAL FOR AMT TO SCHED		766		766		
	SUBTOTAL FOR BUDGET CODE 1020	38	4,168,010	38	4,353,638		185,628
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
	SUBTOTAL FOR BUDGET CODE 1101						
	TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	38	4,649,639	38	4,888,686		239,047
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	88	9,673,323	88	9,977,358		304,035
	SUBTOTAL FOR F/T SALARIED	88	9,673,323	88	9,977,358		304,035
03 UNSALARIED	031 UNSALARIED		142,649		142,649		
	SUBTOTAL FOR UNSALARIED		142,649		142,649		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		164,776		164,776		
	043 SHIFT DIFFERENTIAL		1,205		1,205		
	045 HOLIDAY PAY		2,919		2,919		
	047 OVERTIME		141,034		141,034		
	SUBTOTAL FOR ADD GRS PAY		309,934		309,934		
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387		
	SUBTOTAL FOR AMT TO SCHED		5,387		5,387		
	SUBTOTAL FOR BUDGET CODE 1200	88	10,131,293	88	10,435,328		304,035

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES			88	10,131,293	88	10,435,328	304,035
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,294,545	36	2,656,423	361,878
SUBTOTAL FOR F/T SALARIED			36	2,294,545	36	2,656,423	361,878
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
SUBTOTAL FOR UNSALARIED				161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
SUBTOTAL FOR ADD GRS PAY				101,405		101,405	
SUBTOTAL FOR BUDGET CODE 1300			36	2,557,054	36	2,918,932	361,878
BUDGET CODE: 1301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		359		359	
SUBTOTAL FOR F/T SALARIED				359		359	
SUBTOTAL FOR BUDGET CODE 1301				359		359	
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	193,034	4	197,872	4,838
SUBTOTAL FOR F/T SALARIED			4	193,034	4	197,872	4,838
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
SUBTOTAL FOR UNSALARIED				5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 1303			4	198,399	4	203,237	4,838

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1304 FBM EXECUTIVE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	615,982	6	640,869	24,887
SUBTOTAL FOR F/T SALARIED		6	615,982	6	640,869	24,887
03 UNSALARIED	031 UNSALARIED		7,372		7,372	
SUBTOTAL FOR UNSALARIED			7,372		7,372	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY			114		114	
SUBTOTAL FOR BUDGET CODE 1304		6	623,468	6	648,355	24,887
TOTAL FOR FINANCE AND OPERATIONS		46	3,379,280	46	3,770,883	391,603
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES						
BUDGET CODE: 1017 FBM Capital Budget						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	266,223	2	273,731	7,508
SUBTOTAL FOR F/T SALARIED		2	266,223	2	273,731	7,508
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,849		1,849	
SUBTOTAL FOR ADD GRS PAY			1,849		1,849	
SUBTOTAL FOR BUDGET CODE 1017		2	268,072	2	275,580	7,508
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES		2	268,072	2	275,580	7,508
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE						
BUDGET CODE: 1400 CITY MESSENGER SERVICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	586,534	15	605,350	18,816
SUBTOTAL FOR F/T SALARIED		15	586,534	15	605,350	18,816

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
		SUBTOTAL FOR UNSALARIED		12,288		12,288	
		SUBTOTAL FOR BUDGET CODE 1400	15	598,822	15	617,638	18,816
		TOTAL FOR CITY MESSENGER SERVICE	15	598,822	15	617,638	18,816
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,385,034	12	1,403,075	18,041
		SUBTOTAL FOR F/T SALARIED	12	1,385,034	12	1,403,075	18,041
03 UNSALARIED		031 UNSALARIED		79,173		79,806	633
		SUBTOTAL FOR UNSALARIED		79,173		79,806	633
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104	
		SUBTOTAL FOR BUDGET CODE 1002	12	1,467,311	12	1,485,985	18,674
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	12	1,467,311	12	1,485,985	18,674
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	316	34,943,494	315	35,132,379	1- 188,885

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	316	34,943,494	315	35,132,379	188,885
FINANCIAL PLAN SAVINGS					
APPROPRIATION	316	34,943,494	315	35,132,379	188,885

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,259,349	33,321,576	1,062,227
OTHER CATEGORICAL	1,943,109	1,049,336	893,773-
CAPITAL FUNDS - I.F.A.	437,810	449,972	12,162
STATE	303,226	311,495	8,269
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,943,494	35,132,379	188,885

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	75,654- 95,459	2	85,557	171,113
1002C	ADM MANAGER-NON-MGRL	106,946-154,576	7	121,367	849,566
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	94,807-148,668	2	121,738	243,475
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	97,050-110,782	2	103,916	207,832
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	180,090-180,090	1	180,090	180,090
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	265,618-265,618	1	265,618	265,618
10015	ADMINISTRATIVE ENGINEER	180,880-180,880	1	180,880	180,880
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	135,409-163,206	2	149,308	298,615
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,050-101,589	2	99,320	198,639
10025	ADMINISTRATIVE MANAGER	265,619-265,619	1	265,619	265,619
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	124,921-124,921	1	124,921	124,921
83008	ADMINISTRATIVE PROJECT MANAGER	253,244-253,244	1	253,244	253,244
10037	ADMINISTRATIVE SPACE ANALYST	143,222-184,618	2	163,920	327,840
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	118,541-118,541	1	118,541	118,541
10026	ADMINISTRATIVE STAFF ANALYST	146,209-253,240	6	200,496	1,202,976
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,943-137,943	1	137,943	137,943
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	113,875-125,519	2	119,697	239,394
30087	AGENCY ATTORNEY	92,446-141,238	18	116,950	2,105,107
20210	ASSISTANT CIVIL ENGINEER	106,380-106,380	1	106,380	106,380
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 73,878	1	73,878	73,878
22427	ASSOCIATE PROJECT MANAGER	107,019-107,019	1	107,019	107,019
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	75,911- 75,911	1	75,911	75,911
12627	ASSOCIATE STAFF ANALYST	93,039-118,334	3	107,015	321,046
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,173-144,100	4	126,117	504,468
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,546-168,824	10	141,763	1,417,632
95628	CHIEF OF STAFF (DCAS)	235,065-235,065	1	235,065	235,065
21744	CITY RESEARCH SCIENTIST	70,087-116,699	4	87,794	351,177
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,462- 61,503	3	55,966	167,898
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	42,470- 48,364	11	43,349	476,837
56057	COMMUNITY ASSOCIATE	49,664- 54,409	2	52,037	104,073
56058	COMMUNITY COORDINATOR	60,889- 89,595	8	76,533	612,265
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,460-118,537	5	93,598	467,990
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,872-127,200	3	105,803	317,409
10074	COMPUTER OPERATIONS MANAGER	181,359-181,359	1	181,359	181,359
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	136,587-152,690	2	144,639	289,277
13622	COMPUTER SPECIALIST (OPERATIONS)	104,330-104,330	1	104,330	104,330
13632	COMPUTER SPECIALIST (SOFTWARE)	110,499-152,000	13	132,367	1,720,769
10050	COMPUTER SYSTEMS MANAGER	119,654-261,979	14	183,491	2,568,872
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,534-158,387	13	142,645	1,854,381
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	90,680- 90,737	2	90,709	181,417

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13633	CYBER SECURITY ANALYST	70,040- 78,131	2	74,086	148,171
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	102,226-200,000	9	145,976	1,313,783
95620	DIRECTOR OF PUBLIC INFORMATION (DCAS)	185,765-185,765	1	185,765	185,765
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	113,300-113,300	1	113,300	113,300
20122	ESTIMATOR (GENERAL CONSTRUCTION)	101,837-101,837	1	101,837	101,837
95005	EXECUTIVE AGENCY COUNSEL	117,667-265,619	13	187,947	2,443,310
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	125,000-125,000	1	125,000	125,000
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	190,685-190,685	1	190,685	190,685
95627	GENERAL COUNSEL (DCAS)	253,239-253,239	1	253,239	253,239
95710	IT PROJECT SPECIALIST	155,315-155,315	1	155,315	155,315
40502	MANAGEMENT AUDITOR	70,387- 83,947	4	75,451	301,802
06423	MAYORAL PROGRAM COORDINATOR (MA)	57,461- 83,000	34	66,939	2,275,931
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 96,841	11	76,968	846,652
12158	PROCUREMENT ANALYST	81,151- 81,151	1	81,151	81,151
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	67,908-216,300	36	110,755	3,987,180
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	103,291-103,291	1	103,291	103,291
95711	SENIOR IT ARCHITECT	180,000-180,000	1	180,000	180,000
95629	SPECIAL ASSISTANT TO THE COMMISSIONER (DCAS)	127,461-127,461	1	127,461	127,461
12626	STAFF ANALYST	60,549- 69,631	3	66,604	199,811
12749	STAFF ANALYST TRAINEE	58,917- 58,917	1	58,917	58,917
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	113,051-121,555	2	117,303	234,606
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	73,241-103,933	3	87,725	263,174
TOTAL FOR OBJECT 001			287		33,578,852

POSITION SCHEDULE FOR U/A 100			287		33,578,852
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		3,275,986
TOTAL FOR U/A 100			315		36,854,838

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M190 Asylum Legal							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		702,000				702,000-
SUBTOTAL FOR OTHR SER&CHR			702,000				702,000-
60 CNTRCTL SVCS	619 SECURITY SERVICES		81,396				81,396-
SUBTOTAL FOR CNTRCTL SVCS			81,396				81,396-
SUBTOTAL FOR BUDGET CODE M190			783,396				783,396-
BUDGET CODE: 1015 Internal Audit - OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,240		30,000		14,760
SUBTOTAL FOR SUPPLYS&MATL			15,240		30,000		14,760
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		309				309-
	403 OFFICE SERVICES		6,306				6,306-
	451 NON OVERNIGHT TRVL EXP-GENERAL		145				145-
SUBTOTAL FOR OTHR SER&CHR			6,760				6,760-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS			8,000				8,000-
SUBTOTAL FOR BUDGET CODE 1015			30,000		30,000		
BUDGET CODE: 1054 M0 Bloomberg Philanthropies							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		417,058		145,686		271,372-
SUBTOTAL FOR SUPPLYS&MATL			417,058		145,686		271,372-
40 OTHR SER&CHR	836001 40X CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
SUBTOTAL FOR OTHR SER&CHR			125,000				125,000-
SUBTOTAL FOR BUDGET CODE 1054			542,058		145,686		396,372-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,459		6,459		
	105 AUTOMOTIVE SUPPLIES & MATERIAL		7,646		21,805		14,159
SUBTOTAL FOR SUPPLYS&MATL			14,105		28,264		14,159

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		799		1,736		937
	SUBTOTAL FOR PROPTY&EQUIP		799		1,736		937
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,916				14,916-
	SUBTOTAL FOR OTHR SER&CHR		14,916				14,916-
70	FXD MIS CHGS 700 FIXED CHARGES - GENERAL		180				180-
	SUBTOTAL FOR FXD MIS CHGS		180				180-
	SUBTOTAL FOR BUDGET CODE 1497		30,000		30,000		
BUDGET CODE: 1750 IMMIGRATION PLAN							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		288,445		25,000		263,445-
	101 PRINTING SUPPLIES		1,220				1,220-
	199 DATA PROCESSING SUPPLIES		11,500		4,500		7,000-
	SUBTOTAL FOR SUPPLYS&MATL		301,165		29,500		271,665-
40	OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
	069001 40X CONTRACTUAL SERVICES-GENERAL						
	816001 40X CONTRACTUAL SERVICES-GENERAL						
	841001 40X CONTRACTUAL SERVICES-GENERAL						
	858001 40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961		
	400 CONTRACTUAL SERVICES-GENERAL		401,121		50,532		350,589-
	403 OFFICE SERVICES		8,525		3,000		5,525-
	412 RENTALS OF MISC.EQUIP		23,804				23,804-
	417 ADVERTISING				300,000		300,000
	427 DATA PROCESSING SERVICES		3,000		20,000		17,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		6,196		15,000		8,804
	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000		5,000
	SUBTOTAL FOR OTHR SER&CHR		460,607		401,493		59,114-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,026		51,000	1-	48,974
	602 TELECOMMUNICATIONS MAINT			1	30,000	1	30,000
	615 PRINTING CONTRACTS	1	19,675	1	100,000		80,325
	624 CLEANING SERVICES	1	525			1-	525-
	633 TRANSPORTATION EXPENDITURES	1	8,000	1	8,000		
	671 TRAINING PRGM CITY EMPLOYEES		6,125				6,125-
	686 PROF SERV OTHER	1	6,845	1	42,000		35,155

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	43,196	4	231,000	1- 187,804
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,061		13,500	9,439
SUBTOTAL FOR FXD MIS CHGS				4,061		13,500	9,439
SUBTOTAL FOR BUDGET CODE 1750			5	809,029	4	675,493	1- 133,536-
TOTAL FOR			5	2,194,483	4	881,179	1- 1,313,304-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1012 Citywide Diversity EEO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,247		75,000	12,753
SUBTOTAL FOR SUPPLYS&MATL				62,247		75,000	12,753
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		680			680-
		337 BOOKS-OTHER		28,029			28,029-
SUBTOTAL FOR PROPTY&EQUIP				28,709			28,709-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85,208		193,237	108,029
		403 OFFICE SERVICES		12,073			12,073-
SUBTOTAL FOR OTHR SER&CHR				97,281		193,237	95,956
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		63,276			63,276-
		671 TRAINING PRGM CITY EMPLOYEES		336,724		500,000	163,276
SUBTOTAL FOR CNTRCTL SVCS				400,000		500,000	100,000
SUBTOTAL FOR BUDGET CODE 1012				588,237		768,237	180,000
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,258		91,000	89,742
		101 PRINTING SUPPLIES				9,000	9,000
SUBTOTAL FOR SUPPLYS&MATL				1,258		100,000	98,742
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		52,295			52,295-
SUBTOTAL FOR PROPTY&EQUIP				52,295			52,295-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			205				205-
		403 OFFICE SERVICES			178				178-
		SUBTOTAL FOR OTHR SER&CHR			383				383-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			44,564				44,564-
		SUBTOTAL FOR CNTRCTL SVCS			44,564				44,564-
		SUBTOTAL FOR BUDGET CODE 1090			98,500			100,000	1,500
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,000				60,000-
		106 MOTOR VEHICLE FUEL			57,127			47,127	10,000-
		SUBTOTAL FOR SUPPLYS&MATL			117,127			47,127	70,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			150,900			150,900	
		SUBTOTAL FOR OTHR SER&CHR			150,900			150,900	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		85,091	1		85,091	
		612 OFFICE EQUIPMENT MAINTENANCE	1		88,500				1-
		619 SECURITY SERVICES	1		589,160	1		589,160	88,500-
		622 TEMPORARY SERVICES			71,500			200,000	128,500
		SUBTOTAL FOR CNTRCTL SVCS	3		834,251	2		874,251	40,000
		SUBTOTAL FOR BUDGET CODE 1093	3		1,102,278	2		1,072,278	30,000-
BUDGET CODE: 1094 CUSTOMER SERVICE									
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 1094			1,500				1,500-
BUDGET CODE: 1099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		101 PRINTING SUPPLIES			30,000			30,000	
		SUBTOTAL FOR SUPPLYS&MATL			35,000			35,000	
		SUBTOTAL FOR BUDGET CODE 1099			35,000			35,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC		
								AMOUNT	#	CNRCT

TOTAL FOR EXECUTIVE DIVISION			3		1,825,515	2		1,975,515	1-	150,000
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER										
BUDGET CODE: 1021 Office of General Counsel										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,296			135,000		94,704
		199	DATA PROCESSING SUPPLIES		314					314-
	SUBTOTAL FOR SUPPLYS&MATL				40,610			135,000		94,390
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,880					1,880-
		337	BOOKS-OTHER		86,454					86,454-
	SUBTOTAL FOR PROPTY&EQUIP				88,334					88,334-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000		
		400	CONTRACTUAL SERVICES-GENERAL		5,204					5,204-
		403	OFFICE SERVICES		552					552-
	SUBTOTAL FOR OTHR SER&CHR				20,756			15,000		5,756-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		300					300-
	SUBTOTAL FOR CNTRCTL SVCS				300					300-
	SUBTOTAL FOR BUDGET CODE 1021				150,000			150,000		
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC					150,000			150,000		
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES										
BUDGET CODE: 1290 DCAS IT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,731			5,731		5,000-
		117	POSTAGE		500					500-
		199	DATA PROCESSING SUPPLIES		59,904			198,000		138,096
	SUBTOTAL FOR SUPPLYS&MATL				71,135			203,731		132,596
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		3,000			3,000		
		332	PURCH DATA PROCESSING EQUIPT		48,869			453,068		404,199

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER			1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			53,369			456,068	402,699
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,098				2,098-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			170,786			170,786	
		400 CONTRACTUAL SERVICES-GENERAL			988,625			989,415	790
		402 TELEPHONE & OTHER COMMUNICATNS			7,597				7,597-
		403 OFFICE SERVICES						9,000	9,000
	858001	42G DATA PROCESSING SERVICES			304,416			304,416	
		433 EXPENSE FUNDED SBITA			401,000				401,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,150			1,150	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			600				600-
		SUBTOTAL FOR OTHR SER&CHR			1,876,272			1,474,767	401,505-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,462			424,247	420,785
		613 DATA PROCESSING EQUIPMENT	2		494,293	2		60,760	433,533-
		633 TRANSPORTATION EXPENDITURES			8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		8,000	1		8,000	
		684 PROF SERV COMPUTER SERVICES	1		1,572,434	1		2,046,556	474,122
		SUBTOTAL FOR CNTRCTL SVCS	4		2,086,189	4		2,539,563	453,374
		SUBTOTAL FOR BUDGET CODE 1290	4		4,086,965	4		4,674,129	587,164
		TOTAL FOR MGMT INFORMATION SERVICES	4		4,086,965	4		4,674,129	587,164
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1494 MOTOR VEHICLE									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			9,423			9,423	
		SUBTOTAL FOR SUPPLYS&MATL			9,423			9,423	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			42,623			42,649	26
		SUBTOTAL FOR CNTRCTL SVCS			42,623			42,649	26
		SUBTOTAL FOR BUDGET CODE 1494			52,046			52,072	26

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FLEET MGMT SERVICES				52,046		52,072		26
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1295 MTA Online Exam System								
60 CNTRCTL SVCS				200,000		300,000		100,000
684 PROF SERV COMPUTER SERVICES				200,000		300,000		100,000
SUBTOTAL FOR CNTRCTL SVCS				200,000		300,000		100,000
SUBTOTAL FOR BUDGET CODE 1295				200,000		300,000		100,000
TOTAL FOR EXECUTIVE AND ADMINISTRATION				200,000		300,000		100,000
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			12	8,509,009	10	8,032,895	2-	476,114-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - 0	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	625,261	8,509,009	498,163	8,032,895	476,114-
FINANCIAL PLAN SAVINGS	1-	1,535,354-	1-	1,535,354-	
APPROPRIATION		6,973,655		6,497,541	476,114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,396,155		5,999,783	603,628
OTHER CATEGORICAL		742,058		445,686	296,372-
CAPITAL FUNDS - I.F.A.					
STATE		783,396			783,396-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		52,046		52,072	26
TOTAL		6,973,655		6,497,541	476,114-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 200M ASYLUM SEEKERS CENTERS							
04 ADD GRS PAY	047 OVERTIME		374				374-
SUBTOTAL FOR ADD GRS PAY			374				374-
SUBTOTAL FOR BUDGET CODE 200M			374				374-
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	82,617	1	85,805		3,188
SUBTOTAL FOR F/T SALARIED			1	82,617	1	85,805	3,188
SUBTOTAL FOR BUDGET CODE 2307			1	82,617	1	85,805	3,188
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,979,866	28	2,037,370		57,504
SUBTOTAL FOR F/T SALARIED			28	1,979,866	28	2,037,370	57,504
04 ADD GRS PAY	047 OVERTIME		837,332		837,332		
SUBTOTAL FOR ADD GRS PAY				837,332		837,332	
SUBTOTAL FOR BUDGET CODE 2504			28	2,817,198	28	2,874,702	57,504
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	170,958	4	180,667		9,709
SUBTOTAL FOR F/T SALARIED			4	170,958	4	180,667	9,709
04 ADD GRS PAY	047 OVERTIME		66,000		66,000		
SUBTOTAL FOR ADD GRS PAY				66,000		66,000	
SUBTOTAL FOR BUDGET CODE 2914			4	236,958	4	246,667	9,709
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,959,356	32	2,030,411		71,055
SUBTOTAL FOR F/T SALARIED			32	1,959,356	32	2,030,411	71,055
04 ADD GRS PAY	047 OVERTIME		99,228		99,228		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				99,228		99,228	
SUBTOTAL FOR BUDGET CODE 2915			32	2,058,584	32	2,129,639	71,055
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,440	4	295,518	11,078
SUBTOTAL FOR F/T SALARIED			4	284,440	4	295,518	11,078
SUBTOTAL FOR BUDGET CODE 2918			4	284,440	4	295,518	11,078
TOTAL FOR			69	5,480,171	69	5,632,331	152,160
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	723,973	7	765,520	41,547
SUBTOTAL FOR F/T SALARIED			7	723,973	7	765,520	41,547
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				5,774		5,774	
SUBTOTAL FOR BUDGET CODE 2300			7	838,137	7	879,684	41,547
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,114,969	11	1,148,359	33,390
SUBTOTAL FOR F/T SALARIED			11	1,114,969	11	1,148,359	33,390
03 UNSALARIED		031 UNSALARIED		94,804		103,934	9,130
SUBTOTAL FOR UNSALARIED				94,804		103,934	9,130

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		921		921		
	042 LONGEVITY DIFFERENTIAL		6,202		6,202		
	SUBTOTAL FOR ADD GRS PAY		7,123		7,123		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,941		1,941		
	SUBTOTAL FOR AMT TO SCHED		1,941		1,941		
	SUBTOTAL FOR BUDGET CODE 2301	11	1,218,837	11	1,261,357		42,520
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,417,976	17	1,461,729		43,753
	SUBTOTAL FOR F/T SALARIED	17	1,417,976	17	1,461,729		43,753
03 UNSALARIED	031 UNSALARIED		82,369		82,369		
	SUBTOTAL FOR UNSALARIED		82,369		82,369		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,389		5,389		
	042 LONGEVITY DIFFERENTIAL		11,771		11,771		
	045 HOLIDAY PAY		8,751		8,751		
	047 OVERTIME		5,835		5,835		
	SUBTOTAL FOR ADD GRS PAY		31,746		31,746		
	SUBTOTAL FOR BUDGET CODE 2302	17	1,532,091	17	1,575,844		43,753
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED						
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		51		51		
	SUBTOTAL FOR AMT TO SCHED		51		51		
	SUBTOTAL FOR BUDGET CODE 2303		51		51		
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	237,534	5	247,973		10,439
	SUBTOTAL FOR F/T SALARIED	5	237,534	5	247,973		10,439
03 UNSALARIED	031 UNSALARIED		49,649		49,649		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003	
SUBTOTAL FOR AMT TO SCHED				4,003		4,003	
SUBTOTAL FOR BUDGET CODE 2306			5	321,148	5	331,587	10,439
TOTAL FOR DIV OF ADMINISTRATION AND SECU			40	3,910,264	40	4,048,523	138,259
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,735,370	77	4,915,227	179,857
SUBTOTAL FOR F/T SALARIED			77	4,735,370	77	4,915,227	179,857
03 UNSALARIED		031 UNSALARIED		97,980		97,980	
SUBTOTAL FOR UNSALARIED				97,980		97,980	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		617,731		617,731	
SUBTOTAL FOR ADD GRS PAY				654,607		654,607	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			77	5,490,694	77	5,670,551	179,857
TOTAL FOR FACILITIES MANAGEMENT			77	5,490,694	77	5,670,551	179,857

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186	14,881,129	186	15,351,405	470,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION	186	14,881,129	186	15,351,405	470,276

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,277,114	14,723,415	446,301
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	604,015	627,990	23,975
TOTAL	14,881,129	15,351,405	470,276

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	80,403-122,215	9	102,036	918,321
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,955- 99,955	1	99,955	99,955
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	198,090-198,090	1	198,090	198,090
10025	ADMINISTRATIVE MANAGER	163,224-163,224	1	163,224	163,224
10026	ADMINISTRATIVE STAFF ANALYST	127,647-198,090	4	162,946	651,782
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,609-102,594	2	101,102	202,203
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,832- 77,832	1	77,832	77,832
12627	ASSOCIATE STAFF ANALYST	115,134-115,134	1	115,134	115,134
91217	CHAUFFEUR-ATTENDANT	60,000- 87,076	24	69,277	1,662,644
90650	CITY SECURITY AIDE	44,020- 45,341	23	45,284	1,041,522
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,970- 72,402	11	59,375	653,129
56057	COMMUNITY ASSOCIATE	49,747- 66,327	6	56,262	337,570
56058	COMMUNITY COORDINATOR	60,889- 85,619	12	74,464	893,567
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	105,309-105,309	1	105,309	105,309
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	146,322-146,322	1	146,322	146,322
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,581- 93,616	7	81,344	569,405
70810	SPECIAL OFFICER	39,216- 54,862	31	51,329	1,591,200
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	116,695-116,695	1	116,695	116,695
70817	SUPERVISING SPECIAL OFFICER	61,033- 86,605	17	74,285	1,262,851
TOTAL FOR OBJECT 001			154		10,806,755

POSITION SCHEDULE FOR U/A 200			154		10,806,755
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,245,559
TOTAL FOR U/A 200			186		13,052,314

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0290 Central OTPS							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		33,690				33,690-
SUBTOTAL FOR PROPTY&EQUIP			33,690				33,690-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		19,900				19,900-
SUBTOTAL FOR CNTRCTL SVCS			19,900				19,900-
SUBTOTAL FOR BUDGET CODE 0290			53,590				53,590-
BUDGET CODE: 2311 ReServe Program							
40 OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		53,479				53,479-
SUBTOTAL FOR OTHR SER&CHR			53,479		53,479		53,479
SUBTOTAL FOR BUDGET CODE 2311			53,479		53,479		
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL			25,000		25,000		
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		124,500		157,500		33,000
SUBTOTAL FOR PROPTY&EQUIP			124,500		157,500		33,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		33,000				33,000-
SUBTOTAL FOR CNTRCTL SVCS			33,000				33,000-
SUBTOTAL FOR BUDGET CODE 2916			182,500		182,500		
BUDGET CODE: 2917 Security- Educational							
60 CNTRCTL SVCS	619 SECURITY SERVICES		19,800,000				19,800,000-
SUBTOTAL FOR CNTRCTL SVCS			19,800,000				19,800,000-
SUBTOTAL FOR BUDGET CODE 2917			19,800,000				19,800,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			6,000	7,600-
			100		SUPPLIES + MATERIALS - GENERAL			28,000	17,200
			101		PRINTING SUPPLIES			1,000	600-
			110		FOOD & FORAGE SUPPLIES			43,000	3,500
			117		POSTAGE			29,741	13,000
			169		MAINTENANCE SUPPLIES			300	300-
			199		DATA PROCESSING SUPPLIES			7,500	3,000
					SUBTOTAL FOR SUPPLYS&MATL			115,241	28,200
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			12,500	10,613
			319		SECURITY EQUIPMENT			1,800	995
			332		PURCH DATA PROCESSING EQUIPT			1,500	750
					SUBTOTAL FOR PROPTY&EQUIP			15,800	12,358
40	OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL			1,100	1,100-
			412		RENTALS OF MISC.EQUIP			23,000	4,057
			451		NON OVERNIGHT TRVL EXP-GENERAL			43,225	4,000
			452		NON OVERNIGHT TRVL EXP-SPECIAL			7,000	2,200-
					SUBTOTAL FOR OTHR SER&CHR			73,225	4,757
60	CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL			12,995	12,995-
			608		MAINT & REP GENERAL			5,500	
			622		TEMPORARY SERVICES			100,500	32,320-
			633		TRANSPORTATION EXPENDITURES	1	1	7,000	
					SUBTOTAL FOR CNTRCTL SVCS	1	1	113,000	45,315-
					SUBTOTAL FOR BUDGET CODE 2919	1	1	317,266	
BUDGET CODE: 2999	RECORD RETENTION								
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			50,000	50,000
					SUBTOTAL FOR PROPTY&EQUIP			50,000	
					SUBTOTAL FOR BUDGET CODE 2999			50,000	
TOTAL FOR				1	20,456,835	1		603,245	19,853,590-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2091 Office of the Commissioner - OTPS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		100 SUPPLIES + MATERIALS - GENERAL			46,842			98,999		52,157
		199 DATA PROCESSING SUPPLIES			4,786					4,786-
SUBTOTAL FOR SUPPLYS&MATL					52,628			99,999		47,371
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			740					740-
		314 OFFICE FURITURE			940					940-
		332 PURCH DATA PROCESSING EQUIPT			8,556					8,556-
		337 BOOKS-OTHER			4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP					14,236					14,236-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,007					11,007-
		403 OFFICE SERVICES			5,962					5,962-
		451 NON OVERNIGHT TRVL EXP-GENERAL			740					740-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			13,312					13,312-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,114					2,114-
SUBTOTAL FOR OTHR SER&CHR					33,135					33,135-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1			1		
		686 PROF SERV OTHER	1		807,476				1-	807,476-
SUBTOTAL FOR CNTRCTL SVCS					1			1		807,476-
SUBTOTAL FOR BUDGET CODE 2091					1			100,000		807,476-
TOTAL FOR EXECUTIVE DIVISION					1			100,000		807,476-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY										
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50,595			68,956		18,361
		101 PRINTING SUPPLIES			16,617			1,075		15,542-
		117 POSTAGE						1,128		1,128
		199 DATA PROCESSING SUPPLIES						17,377		17,377
SUBTOTAL FOR SUPPLYS&MATL					67,212			88,536		21,324
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			579			9,079		8,500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT						10,724	10,724
		315 OFFICE EQUIPMENT			225			2,225	2,000
		332 PURCH DATA PROCESSING EQUIPT						4,815	4,815
		337 BOOKS-OTHER						10,541	10,541
		SUBTOTAL FOR PROPTY&EQUIP			804			37,384	36,580
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			60,368			1,818	58,550-
		403 OFFICE SERVICES			471			471	
		412 RENTALS OF MISC.EQUIP			257,527			275,494	17,967
		417 ADVERTISING			5,692			10,692	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			30			10,030	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,597				1,597-
		SUBTOTAL FOR OTHR SER&CHR			325,685			298,505	27,180-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				1		9,000	1
		608 MAINT & REP GENERAL		1		1		501	501
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,650	1		19,200	14,550
		613 DATA PROCESSING EQUIPMENT				1		19,213	19,213
		615 PRINTING CONTRACTS				1		5,000	1
		622 TEMPORARY SERVICES		1	100	1		2,100	2,000
		671 TRAINING PRGM CITY EMPLOYEES		1	270	1		8,270	8,000
		686 PROF SERV OTHER			53,500				53,500-
		SUBTOTAL FOR CNTRCTL SVCS		4	58,520	7		63,284	3
70	FXD MIS CHGS	701 TAXES AND LICENSES			139			1,139	1,000
		732 MISCELLANEOUS AWARDS			800			5,800	5,000
		SUBTOTAL FOR FXD MIS CHGS			939			6,939	6,000
		SUBTOTAL FOR BUDGET CODE 2090		4	453,160	7		494,648	3
		BUDGET CODE: 2099 DCAS Storehouse Charges							
30	PROPTY&EQUIP	314 OFFICE FURITURE			73,680				73,680-
		SUBTOTAL FOR PROPTY&EQUIP			73,680				73,680-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			182,280				182,280-
		SUBTOTAL FOR CNTRCTL SVCS			182,280				182,280-
		SUBTOTAL FOR BUDGET CODE 2099			255,960				255,960-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECUR		4	709,120	7	494,648	3	214,472-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,880				19,880-
SUBTOTAL FOR SUPPLYS&MATL			19,880				19,880-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,004				4,004-
	319 SECURITY EQUIPMENT		12,295				12,295-
SUBTOTAL FOR PROPTY&EQUIP			16,299				16,299-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,638				5,638-
	403 OFFICE SERVICES		12,815				12,815-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,202				1,202-
	454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
SUBTOTAL FOR OTHR SER&CHR			20,255				20,255-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	47,885			1-	47,885-
	608 MAINT & REP GENERAL		209,221				209,221-
	619 SECURITY SERVICES	3	23,118,187	3			23,118,187-
	671 TRAINING PRGM CITY EMPLOYEES		536,855				536,855-
SUBTOTAL FOR CNTRCTL SVCS			23,912,148	3		1-	23,912,148-
70 FXD MIS CHGS	701 TAXES AND LICENSES		6,460				6,460-
SUBTOTAL FOR FXD MIS CHGS			6,460				6,460-
SUBTOTAL FOR BUDGET CODE 2911			23,975,042	3		1-	23,975,042-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS	619 SECURITY SERVICES		89,328		10,000		79,328-
SUBTOTAL FOR CNTRCTL SVCS			89,328		10,000		79,328-
SUBTOTAL FOR BUDGET CODE 2913			89,328		10,000		79,328-
TOTAL FOR FACILITIES MANAGEMENT		4	24,064,370	3	10,000	1-	24,054,370-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU		10	46,137,801	11	1,207,893	1	44,929,908-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,079	46,137,801	7,000	1,207,893	44,929,908-
FINANCIAL PLAN SAVINGS		277,476-			277,476
APPROPRIATION		45,860,325		1,207,893	44,652,432-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,453,731		880,627	44,573,104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		406,594		327,266	79,328-
TOTAL		45,860,325		1,207,893	44,652,432-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	463,742	3	261,805	1-
		SUBTOTAL FOR F/T SALARIED	4	463,742	3	261,805	1-
		SUBTOTAL FOR BUDGET CODE Z031	4	463,742	3	261,805	1-
BUDGET CODE: Z032 Long Term Sustainability Plan - CTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,089,926	2		1,089,926-
		SUBTOTAL FOR F/T SALARIED	2	1,089,926	2		1,089,926-
04 ADD GRS PAY		047 OVERTIME		860,908			860,908-
		SUBTOTAL FOR ADD GRS PAY		860,908			860,908-
		SUBTOTAL FOR BUDGET CODE Z032	2	1,950,834	2		1,950,834-
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,578		5,578	
		SUBTOTAL FOR F/T SALARIED		5,578		5,578	
		SUBTOTAL FOR BUDGET CODE 3021		5,578		5,578	
BUDGET CODE: 3027 Capital Construction - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,610,658	20	1,672,932	62,274
		SUBTOTAL FOR F/T SALARIED	20	1,610,658	20	1,672,932	62,274
		SUBTOTAL FOR BUDGET CODE 3027	20	1,610,658	20	1,672,932	62,274
BUDGET CODE: 3028 CP - Elevator Mechanics (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,716,623	17	1,716,623	
		SUBTOTAL FOR F/T SALARIED	17	1,716,623	17	1,716,623	
04 ADD GRS PAY		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 3028	17	2,216,623	17	2,216,623	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,393,771	23	2,393,771	
		SUBTOTAL FOR F/T SALARIED	23	2,393,771	23	2,393,771	
04 ADD GRS PAY		047 OVERTIME		712,000		712,000	
		SUBTOTAL FOR ADD GRS PAY		712,000		712,000	
		SUBTOTAL FOR BUDGET CODE 3029	23	3,105,771	23	3,105,771	
BUDGET CODE: 3031 Shops - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	6,062,176	56	6,274,100	211,924
		SUBTOTAL FOR F/T SALARIED	56	6,062,176	56	6,274,100	211,924
04 ADD GRS PAY		047 OVERTIME		2,416,000		2,416,000	
		SUBTOTAL FOR ADD GRS PAY		2,416,000		2,416,000	
		SUBTOTAL FOR BUDGET CODE 3031	56	8,478,176	56	8,690,100	211,924
BUDGET CODE: 3032 Shops State Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,374,820	24	2,443,012	68,192
		SUBTOTAL FOR F/T SALARIED	24	2,374,820	24	2,443,012	68,192
04 ADD GRS PAY		047 OVERTIME		707,000		707,000	
		SUBTOTAL FOR ADD GRS PAY		707,000		707,000	
		SUBTOTAL FOR BUDGET CODE 3032	24	3,081,820	24	3,150,012	68,192
BUDGET CODE: 3301 Preventative Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,637,133	26	2,676,851	39,718
		SUBTOTAL FOR F/T SALARIED	26	2,637,133	26	2,676,851	39,718
		SUBTOTAL FOR BUDGET CODE 3301	26	2,637,133	26	2,676,851	39,718
BUDGET CODE: 3318 Project Management State Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
		SUBTOTAL FOR F/T SALARIED	1	130,000			1-	130,000-
		SUBTOTAL FOR BUDGET CODE 3318	1	130,000			1-	130,000-
BUDGET CODE: 3394		East Broadway Mall						
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,626		38,875		7,249
		SUBTOTAL FOR F/T SALARIED		31,626		38,875		7,249
		SUBTOTAL FOR BUDGET CODE 3394		31,626		38,875		7,249
BUDGET CODE: 3402		Manhattan & Bornx F.J.C. Custodians						
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,505	5	150,725		1,220
		SUBTOTAL FOR F/T SALARIED	5	149,505	5	150,725		1,220
04 ADD GRS PAY		047 OVERTIME		14,000		14,000		
		SUBTOTAL FOR ADD GRS PAY		14,000		14,000		
		SUBTOTAL FOR BUDGET CODE 3402	5	163,505	5	164,725		1,220
BUDGET CODE: 3407		Job Training Participants - Facilities						
03 UNSALARIED		031 UNSALARIED		44,505		51,430		6,925
		SUBTOTAL FOR UNSALARIED		44,505		51,430		6,925
		SUBTOTAL FOR BUDGET CODE 3407		44,505		51,430		6,925
BUDGET CODE: 3501		PSAC 2 - PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,069,424	53	4,168,956		99,532
		SUBTOTAL FOR F/T SALARIED	53	4,069,424	53	4,168,956		99,532
04 ADD GRS PAY		047 OVERTIME		291,132		291,132		
		SUBTOTAL FOR ADD GRS PAY		291,132		291,132		
		SUBTOTAL FOR BUDGET CODE 3501	53	4,360,556	53	4,460,088		99,532
TOTAL FOR			231	28,280,527	229	26,494,790	2-	1,785,737-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED	001	FULL YEAR POSITIONS		382,656		387,254	4,598
SUBTOTAL FOR F/T SALARIED				382,656		387,254	4,598
02 OTH SALARIED	021	PART-TIME POSITIONS		947		947	
SUBTOTAL FOR OTH SALARIED				947		947	
03 UNSALARIED	031	UNSALARIED		99,052		99,052	
SUBTOTAL FOR UNSALARIED				99,052		99,052	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		158		158	
	042	LONGEVITY DIFFERENTIAL		250,017		250,017	
	043	SHIFT DIFFERENTIAL		4,854		4,854	
	045	HOLIDAY PAY		651		651	
	047	OVERTIME		42,838		42,838	
SUBTOTAL FOR ADD GRS PAY				298,518		298,518	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		786		786	
SUBTOTAL FOR AMT TO SCHED				786		786	
SUBTOTAL FOR BUDGET CODE 3000				781,959		786,557	4,598
BUDGET CODE: 3908 Asset Management/Facilities - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	1,045,967	8	1,081,261	35,294
SUBTOTAL FOR F/T SALARIED				8	1,045,967	8	1,081,261
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,998		1,998	
	042	LONGEVITY DIFFERENTIAL		6,601		6,601	
	043	SHIFT DIFFERENTIAL		835		835	
	045	HOLIDAY PAY		1,397		1,397	
	047	OVERTIME		112,950		112,950	
	061	SUPPER MONEY		260		260	
SUBTOTAL FOR ADD GRS PAY				124,041		124,041	
SUBTOTAL FOR BUDGET CODE 3908				8	1,170,008	8	1,205,302
							35,294

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	632,017	2	734,451	102,434
		SUBTOTAL FOR F/T SALARIED	2	632,017	2	734,451	102,434
		SUBTOTAL FOR BUDGET CODE 3930	2	632,017	2	734,451	102,434
		TOTAL FOR FACILITIES MGMT & CONST	10	2,583,984	10	2,726,310	142,326
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	311,579	2	324,719	13,140
		SUBTOTAL FOR F/T SALARIED	2	311,579	2	324,719	13,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,367		55,367	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
		SUBTOTAL FOR ADD GRS PAY		398,310		398,310	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3200	2	713,889	2	727,029	13,140
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	12,576,683	129	13,676,926	1,100,243
		SUBTOTAL FOR F/T SALARIED	129	12,576,683	129	13,676,926	1,100,243
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
		SUBTOTAL FOR UNSALARIED		53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		5,710,428		5,710,428	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY			5,804,404		5,804,404	
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	
SUBTOTAL FOR FRINGE BENES			300,475		300,475	
SUBTOTAL FOR BUDGET CODE 3201		129	18,735,327	129	19,835,570	1,100,243
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN						
01 F/T SALARIED	001 FULL YEAR POSITIONS		478,208		487,054	8,846
SUBTOTAL FOR F/T SALARIED			478,208		487,054	8,846
03 UNSALARIED	031 UNSALARIED		417		417	
SUBTOTAL FOR UNSALARIED			417		417	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,916		1,916	
	046 TERMINAL LEAVE		3,028		3,028	
	047 OVERTIME		189,400		189,400	
SUBTOTAL FOR ADD GRS PAY			194,344		194,344	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		482		482	
SUBTOTAL FOR AMT TO SCHED			482		482	
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,170,920		1,470,920	1,700,000-
SUBTOTAL FOR FRINGE BENES			3,170,920		1,470,920	1,700,000-
SUBTOTAL FOR BUDGET CODE 3210			3,844,371		2,153,217	1,691,154-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	90	1,357,334	90	1,548,373	191,039
SUBTOTAL FOR F/T SALARIED		90	1,357,334	90	1,548,373	191,039
03 UNSALARIED	031 UNSALARIED		319,447		319,447	
SUBTOTAL FOR UNSALARIED			319,447		319,447	
04 ADD GRS PAY	047 OVERTIME		1,137,412		1,137,412	
SUBTOTAL FOR ADD GRS PAY			1,137,412		1,137,412	
SUBTOTAL FOR BUDGET CODE 3211		90	2,814,193	90	3,005,232	191,039

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		218		218		
	SUBTOTAL FOR F/T SALARIED		218		218		
	SUBTOTAL FOR BUDGET CODE 3213		218		218		
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	153	15,277,297	153	17,240,676		1,963,379
	SUBTOTAL FOR F/T SALARIED	153	15,277,297	153	17,240,676		1,963,379
03 UNSALARIED	031 UNSALARIED		2,870		2,870		
	SUBTOTAL FOR UNSALARIED		2,870		2,870		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		22,539		22,539		
	042 LONGEVITY DIFFERENTIAL		49,582		49,582		
	043 SHIFT DIFFERENTIAL		38,789		38,789		
	045 HOLIDAY PAY		126,617		126,617		
	047 OVERTIME		1,363,099		1,363,099		
	SUBTOTAL FOR ADD GRS PAY		1,600,626		1,600,626		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,920		1,920		
	053 AMOUNT TO BE SCHEDULED-PS		682		682		
	SUBTOTAL FOR AMT TO SCHED		2,602		2,602		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,000		1,000		
	SUBTOTAL FOR FRINGE BENES		1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 3214	153	16,884,395	153	18,847,774		1,963,379
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,244,053	18	1,269,280		25,227
	SUBTOTAL FOR F/T SALARIED	18	1,244,053	18	1,269,280		25,227
02 OTH SALARIED	021 PART-TIME POSITIONS		36,502		36,502		
	SUBTOTAL FOR OTH SALARIED		36,502		36,502		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,250		5,250		
	043 SHIFT DIFFERENTIAL		15,747		15,747		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

		045 HOLIDAY PAY		21,688		21,688		
		047 OVERTIME		421,743		421,743		
		SUBTOTAL FOR ADD GRS PAY		464,428		464,428		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462		
		SUBTOTAL FOR FRINGE BENES		169,462		169,462		
		SUBTOTAL FOR BUDGET CODE 3215	18	1,914,445	18	1,939,672		25,227
BUDGET CODE: 3217 Tweed Courthouse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,944,375	23	2,014,110		69,735
		SUBTOTAL FOR F/T SALARIED	23	1,944,375	23	2,014,110		69,735
03 UNSALARIED		031 UNSALARIED		23,123		23,123		
		SUBTOTAL FOR UNSALARIED		23,123		23,123		
04 ADD GRS PAY		047 OVERTIME		665,465		665,465		
		SUBTOTAL FOR ADD GRS PAY		665,465		665,465		
		SUBTOTAL FOR BUDGET CODE 3217	23	2,632,963	23	2,702,698		69,735
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		200,000		2,947,922		2,747,922
		SUBTOTAL FOR ADD GRS PAY		200,000		2,947,922		2,747,922
		SUBTOTAL FOR BUDGET CODE 3294		200,000		2,947,922		2,747,922
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,017	1	160,274		11,257
		SUBTOTAL FOR F/T SALARIED	1	149,017	1	160,274		11,257
04 ADD GRS PAY		047 OVERTIME		71,000		71,000		
		SUBTOTAL FOR ADD GRS PAY		71,000		71,000		
		SUBTOTAL FOR BUDGET CODE 3295	1	220,017	1	231,274		11,257
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	147,804	1	150,821	3,017
	SUBTOTAL FOR F/T SALARIED	1	147,804	1	150,821	3,017
04 ADD GRS PAY	047 OVERTIME		27,000		27,000	
	SUBTOTAL FOR ADD GRS PAY		27,000		27,000	
	SUBTOTAL FOR BUDGET CODE 3297	1	174,804	1	177,821	3,017
BUDGET CODE: 3305 COURT CLEANING PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	422	19,029,060	422	19,666,802	637,742
	SUBTOTAL FOR F/T SALARIED	422	19,029,060	422	19,666,802	637,742
03 UNSALARIED	031 UNSALARIED		68,112		68,112	
	SUBTOTAL FOR UNSALARIED		68,112		68,112	
04 ADD GRS PAY	047 OVERTIME		4,328,813		4,328,813	
	SUBTOTAL FOR ADD GRS PAY		4,328,813		4,328,813	
	SUBTOTAL FOR BUDGET CODE 3305	422	23,425,985	422	24,063,727	637,742
BUDGET CODE: 3310 OCA Revenue - Do Not Claim						
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,000,000			3,000,000-
	SUBTOTAL FOR F/T SALARIED		3,000,000			3,000,000-
	SUBTOTAL FOR BUDGET CODE 3310		3,000,000			3,000,000-
BUDGET CODE: 3311 State Non-Court Cleaners						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	437,593	7	441,407	3,814
	SUBTOTAL FOR F/T SALARIED	7	437,593	7	441,407	3,814
04 ADD GRS PAY	047 OVERTIME		120,091		120,091	
	SUBTOTAL FOR ADD GRS PAY		120,091		120,091	
	SUBTOTAL FOR BUDGET CODE 3311	7	557,684	7	561,498	3,814
BUDGET CODE: 3316 OCA Court Academy						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,400,202	9	2,872,826	1- 1,472,624

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED		10	1,400,202	9	2,872,826	1- 1,472,624
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		306,362		306,362	
SUBTOTAL FOR FRINGE BENES			306,362		306,362	
SUBTOTAL FOR BUDGET CODE 3316		10	1,706,564	9	3,179,188	1- 1,472,624
BUDGET CODE: 3317 Midtown Community Court						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	670,627	3	689,327	18,700
SUBTOTAL FOR F/T SALARIED		3	670,627	3	689,327	18,700
SUBTOTAL FOR BUDGET CODE 3317		3	670,627	3	689,327	18,700
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST						
03 UNSALARIED	031 UNSALARIED		300		300	
SUBTOTAL FOR UNSALARIED			300		300	
SUBTOTAL FOR BUDGET CODE 3401			300		300	
BUDGET CODE: 3406 Maintenance Workers						
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,066,096	26	2,115,793	49,697
SUBTOTAL FOR F/T SALARIED		26	2,066,096	26	2,115,793	49,697
03 UNSALARIED	031 UNSALARIED		8,133		8,133	
SUBTOTAL FOR UNSALARIED			8,133		8,133	
04 ADD GRS PAY	047 OVERTIME		484,766		484,766	
SUBTOTAL FOR ADD GRS PAY			484,766		484,766	
SUBTOTAL FOR BUDGET CODE 3406		26	2,558,995	26	2,608,692	49,697
TOTAL FOR FACILITIES MANAGEMENT		885	80,054,777	884	83,671,159	1- 3,616,382

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,126	110,923,000	1,123	112,895,971	1,972,971
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION	1,126	107,923,000	1,123	109,895,971	1,972,971

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,466,738		43,326,568	1,140,170-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,170,008		1,205,302	35,294
STATE		58,850,160		59,087,931	237,771
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,436,094		6,276,170	2,840,076
TOTAL		107,923,000		109,895,971	1,972,971

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	100,280-100,280	1	100,280	100,280
1002C	ADM MANAGER-NON-MGRL	78,590-109,566	5	96,736	483,679
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,807-123,807	1	123,807	123,807
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	114,136-114,136	1	114,136	114,136
10004	ADMINISTRATIVE ARCHITECT	179,586-179,586	1	179,586	179,586
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	121,618-121,618	1	121,618	121,618
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	153,633-153,633	1	153,633	153,633
10015	ADMINISTRATIVE ENGINEER	193,917-253,239	3	213,778	641,335
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	124,073-180,735	4	158,905	635,618
10025	ADMINISTRATIVE MANAGER	146,721-146,721	1	146,721	146,721
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,750-157,674	4	130,284	521,137
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	180,300-180,300	1	180,300	180,300
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	116,679-116,679	1	116,679	116,679
10026	ADMINISTRATIVE STAFF ANALYST	155,000-157,570	2	156,285	312,570
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,642-118,450	2	112,546	225,092
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,243-136,243	1	136,243	136,243
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,909-114,909	1	114,909	114,909
95093	AGENCY CHIEF DECARBONIZATION OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	116,637-116,637	2	116,637	233,274
31313	ASBESTOS HANDLER	93,614- 93,614	3	93,614	280,842
31314	ASBESTOS HANDLER SUPERVISOR	98,299- 98,299	1	98,299	98,299
21210	ASSISTANT ARCHITECT	83,745- 83,745	1	83,745	83,745
20210	ASSISTANT CIVIL ENGINEER	92,700- 92,700	1	92,700	92,700
95613	ASSISTANT COMMISSIONER (DCAS)	175,100-175,100	1	175,100	175,100
21310	ASSISTANT LANDSCAPE ARCHITECT	85,147- 85,147	1	85,147	85,147
20410	ASSISTANT MECHANICAL ENGINEER	96,114- 96,114	1	96,114	96,114
22427	ASSOCIATE PROJECT MANAGER	106,119-106,119	1	106,119	106,119
12627	ASSOCIATE STAFF ANALYST	92,434- 92,434	1	92,434	92,434
92205	BRICKLAYER	115,521-115,521	1	115,521	115,521
92005	CARPENTER	104,102-104,102	16	104,102	1,665,638
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
90644	CITY CUSTODIAL ASSISTANT	37,584- 48,521	341	40,946	13,962,485
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
22122	CITY PLANNER	128,927-128,927	1	128,927	128,927
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,686- 69,582	7	51,434	360,036
56057	COMMUNITY ASSOCIATE	50,648- 70,789	34	59,053	2,007,811
56058	COMMUNITY COORDINATOR	60,889-102,771	18	76,633	1,379,398
13631	COMPUTER ASSOCIATE (SOFTWARE)	111,346-111,346	1	111,346	111,346
34202	CONSTRUCTION PROJECT MANAGER	87,701-133,102	6	110,406	662,437
80609	CUSTODIAN	41,548- 90,871	155	48,132	7,460,532
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	140,692-140,692	1	140,692	140,692

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95634	DEPUTY COMMISSIONER (DCAS)	253,239-253,239	1	253,239	253,239
91717	ELECTRICIAN	125,533-125,533	8	125,533	1,004,265
91722	ELECTRICIANS HELPER	79,657- 79,657	3	79,657	238,972
90710	ELEVATOR MECHANIC	127,138-127,138	25	127,138	3,178,458
90711	ELEVATOR MECHANIC HELPER	77,256- 77,256	3	77,256	231,768
91650	HIGH PRESSURE PLANT TENDER	81,286- 96,278	24	85,040	2,040,957
91001	INSTRUMENTAL SPECIALIST	73,155- 73,155	1	73,155	73,155
21315	LANDSCAPE ARCHITECT	121,287-121,287	1	121,287	121,287
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	70,449- 73,205	28	73,107	2,046,991
92225	MASONS HELPER	82,854- 82,854	1	82,854	82,854
91628	OILER	144,991-144,991	24	144,991	3,479,778
91830	PAINTER	92,556- 92,556	5	92,556	462,779
92235	PLASTERER	102,495-102,495	3	102,495	307,484
91915	PLUMBER	113,530-113,530	15	113,530	1,702,947
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,267- 86,858	3	71,934	215,803
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	17	183,138	3,113,354
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
12626	STAFF ANALYST	82,470- 82,470	1	82,470	82,470
91644	STATIONARY ENGINEER	154,303-154,303	107	154,303	16,510,441
91925	STEAM FITTER	122,793-122,793	11	122,793	1,350,720
91926	STEAM FITTER'S HELPER	92,099- 92,099	1	92,099	92,099
91310	SUPERVISOR	84,167- 84,167	1	84,167	84,167
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	6	143,028	858,168
12202	SUPERVISOR OF STOCK WORKERS	49,119- 49,119	1	49,119	49,119
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91940	THERMOSTAT REPAIRER	113,530-113,530	3	113,530	340,589
TOTAL FOR OBJECT 001			935		73,355,078

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	935	73,355,078
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	188	14,749,470
TOTAL FOR U/A 300	1,123	88,104,548

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0390		1	696,844			1-	696,844-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				24,375		24,375
	169 MAINTENANCE SUPPLIES				1,000		1,000
	170 CLEANING SUPPLIES				333		333
SUBTOTAL FOR SUPPLYS&MATL					25,708		25,708
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,795		10,795
	319 SECURITY EQUIPMENT				4,175		4,175
	332 PURCH DATA PROCESSING EQUIPT				183,000		183,000
SUBTOTAL FOR PROPTY&EQUIP					197,970		197,970
40 OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		4,566		4,566		
850001	40X CONTRACTUAL SERVICES-GENERAL						
	400 CONTRACTUAL SERVICES-GENERAL				1,360,868		1,360,868
SUBTOTAL FOR OTHR SER&CHR			4,566		1,365,434		1,360,868
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,929,501		1,929,501
	608 MAINT & REP GENERAL	2		2	452,800		452,800
	622 TEMPORARY SERVICES				35,000		35,000
	624 CLEANING SERVICES				4,000		4,000
	683 PROF SERV ENGINEER & ARCHITECT	1		1	957,000		957,000
	684 PROF SERV COMPUTER SERVICES	1		1	8,625		8,625
	686 PROF SERV OTHER		5,500				5,500-
SUBTOTAL FOR CNTRCTL SVCS		4	5,500	4	3,386,926		3,381,426
SUBTOTAL FOR BUDGET CODE 3026		4	10,066	4	4,976,038		4,965,972
BUDGET CODE: 3036 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,198				24,198-
	169 MAINTENANCE SUPPLIES		701,000				701,000-
	170 CLEANING SUPPLIES		10,333				10,333-
SUBTOTAL FOR SUPPLYS&MATL			735,531				735,531-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		110,795				110,795-
	319 SECURITY EQUIPMENT		4,175				4,175-
	332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		11,000				11,000-	
		SUBTOTAL FOR PROPTY&EQUIP		145,970				145,970-	
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		3,255,665				3,255,665-	
		400 CONTRACTUAL SERVICES-GENERAL		224,649				224,649-	
		402 TELEPHONE & OTHER COMMUNICATNS		18,000				18,000-	
		403 OFFICE SERVICES		1,177				1,177-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,501,491				3,501,491-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,505,461		1,000,000		505,461-	
		608 MAINT & REP GENERAL		15,270,297				15,270,297-	
		622 TEMPORARY SERVICES		35,000				35,000-	
		624 CLEANING SERVICES		4,000				4,000-	
		633 TRANSPORTATION EXPENDITURES		1,500				1,500-	
		671 TRAINING PRGM CITY EMPLOYEES		5,300				5,300-	
		683 PROF SERV ENGINEER & ARCHITECT		1,450,000				1,450,000-	
		684 PROF SERV COMPUTER SERVICES		8,625				8,625-	
		686 PROF SERV OTHER		4,494,500		4,500,000		5,500	
		SUBTOTAL FOR CNTRCTL SVCS		22,774,683		5,500,000		17,274,683-	
		SUBTOTAL FOR BUDGET CODE 3036		27,157,675		5,500,000		21,657,675-	
		BUDGET CODE: 3040 Shops OTPS Even Years							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		3,288				3,288-	
		SUBTOTAL FOR SUPPLYS&MATL		3,288				3,288-	
		SUBTOTAL FOR BUDGET CODE 3040		3,288				3,288-	
		BUDGET CODE: 3060 Fire and Life Safety - EVEN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				18,202		18,202	
		107 MEDICAL, SURGICAL & LAB SUPPLY				22,000		22,000	
		169 MAINTENANCE SUPPLIES				4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL				44,202		44,202	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				50,000		50,000	
		319 SECURITY EQUIPMENT				5,623		5,623	
		SUBTOTAL FOR PROPTY&EQUIP				55,623		55,623	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	INC/DEC
					AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000	25,000
		608 MAINT & REP GENERAL		3,620,000	3,620,000
		619 SECURITY SERVICES		3,935,035	3,935,035
		671 TRAINING PRGM CITY EMPLOYEES		25,000	25,000
		686 PROF SERV OTHER		5,187	5,187
		SUBTOTAL FOR CNTRCTL SVCS		7,610,222	7,610,222
		SUBTOTAL FOR BUDGET CODE 3060		7,710,047	7,710,047
BUDGET CODE: 3070 Building Services - EVEN					
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,064,394	50,000
		100 SUPPLIES + MATERIALS - GENERAL		184,248	184,248
		169 MAINTENANCE SUPPLIES		724,007	724,007
		170 CLEANING SUPPLIES		93,886	93,886
		SUBTOTAL FOR SUPPLYS&MATL		1,064,394	1,052,141
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,592	48,592
		SUBTOTAL FOR PROPTY&EQUIP		48,592	48,592
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34,708	34,708
		SUBTOTAL FOR OTHR SER&CHR		34,708	34,708
60 CNTRCTL SVCS		624 CLEANING SERVICES		500	500
		SUBTOTAL FOR CNTRCTL SVCS		500	500
		SUBTOTAL FOR BUDGET CODE 3070		1,064,394	1,135,941
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E					
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,000	22,000
		100 SUPPLIES + MATERIALS - GENERAL		41,636	41,636
		169 MAINTENANCE SUPPLIES		1,575,998	1,575,998
		170 CLEANING SUPPLIES		9,258	9,258
		199 DATA PROCESSING SUPPLIES		7,369	7,369
		SUBTOTAL FOR SUPPLYS&MATL		1,656,261	1,634,261
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		664,466	664,466
		332 PURCH DATA PROCESSING EQUIPT		2,996	2,996
		SUBTOTAL FOR PROPTY&EQUIP		667,462	667,462

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,209	3,209
		412 RENTALS OF MISC.EQUIP				725,199	725,199
	SUBTOTAL FOR OTHR SER&CHR					728,408	728,408
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				813,607	813,607
		608 MAINT & REP GENERAL				1,410,981	1,410,981
		624 CLEANING SERVICES				620,487	620,487
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000
	SUBTOTAL FOR CNTRCTL SVCS					2,851,075	2,851,075
	SUBTOTAL FOR BUDGET CODE 3080			22,000		5,903,206	5,881,206
BUDGET CODE: 3091 RE Property Management							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		10,786			10,786-
	SUBTOTAL FOR SUPPLYS&MATL			10,786			10,786-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,300			25,300-
		608 MAINT & REP GENERAL		84,384		150,000	65,616
		624 CLEANING SERVICES		26,030			26,030-
		633 TRANSPORTATION EXPENDITURES		1,611		111	1,500-
	SUBTOTAL FOR CNTRCTL SVCS			137,325		150,111	12,786
	SUBTOTAL FOR BUDGET CODE 3091			148,111		150,111	2,000
BUDGET CODE: 3240 Shops OTPS Odd Years							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		100 SUPPLIES + MATERIALS - GENERAL		39,761			39,761-
		101 PRINTING SUPPLIES		2,000			2,000-
		169 MAINTENANCE SUPPLIES		967,712		1,000,000	32,288
		170 CLEANING SUPPLIES		6,000			6,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,026,473		1,000,000	26,473-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,000			85,000-
		319 SECURITY EQUIPMENT		105,000			105,000-
	SUBTOTAL FOR PROPTY&EQUIP			190,000			190,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,000			18,000-
		412 RENTALS OF MISC.EQUIP		45,000			45,000-
	SUBTOTAL FOR OTHR SER&CHR			63,000			63,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,239				30,239-
		608 MAINT & REP GENERAL		57,000				57,000-
		SUBTOTAL FOR CNTRCTL SVCS		87,239				87,239-
		SUBTOTAL FOR BUDGET CODE 3240		1,366,712		1,000,000		366,712-
BUDGET CODE: 3260 Fire and Life Safety - ODD								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL		53,418				53,418-
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,690				21,690-
		169 MAINTENANCE SUPPLIES		4,948				4,948-
		SUBTOTAL FOR SUPPLYS&MATL		83,056				83,056-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,460				52,460-
		319 SECURITY EQUIPMENT		100,000				100,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,700				1,700-
		SUBTOTAL FOR PROPTY&EQUIP		154,160				154,160-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,375				45,375-
		SUBTOTAL FOR OTHR SER&CHR		45,375				45,375-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,871				10,871-
		608 MAINT & REP GENERAL		3,594,847				3,594,847-
		619 SECURITY SERVICES		6,043,035				6,043,035-
		633 TRANSPORTATION EXPENDITURES		1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES		16,863				16,863-
		686 PROF SERV OTHER		125,036				125,036-
		SUBTOTAL FOR CNTRCTL SVCS		9,792,152				9,792,152-
		SUBTOTAL FOR BUDGET CODE 3260		10,074,743				10,074,743-
BUDGET CODE: 3270 Building Services - ODD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		167,656				167,656-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,542				3,542-
		169 MAINTENANCE SUPPLIES		175,714				175,714-
		170 CLEANING SUPPLIES		83,316				83,316-
		SUBTOTAL FOR SUPPLYS&MATL		430,228				430,228-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,302				50,302-
		332 PURCH DATA PROCESSING EQUIPT			160				160-
		SUBTOTAL FOR PROPTY&EQUIP			50,462				50,462-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			4,824				4,824-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,450				1,450-
		SUBTOTAL FOR OTHR SER&CHR			6,274				6,274-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			12,480				12,480-
		608 MAINT & REP GENERAL			20,311				20,311-
		624 CLEANING SERVICES			679,018				679,018-
		633 TRANSPORTATION EXPENDITURES			720				720-
		671 TRAINING PRGM CITY EMPLOYEES			18,528				18,528-
		SUBTOTAL FOR CNTRCTL SVCS			731,057				731,057-
		SUBTOTAL FOR BUDGET CODE 3270			1,218,021				1,218,021-
BUDGET CODE: 3280 Mechanical Maintenance & Operations - 0									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			13,000				13,000-
		100 SUPPLIES + MATERIALS - GENERAL			9,686				9,686-
		169 MAINTENANCE SUPPLIES			1,669,270				1,669,270-
		170 CLEANING SUPPLIES			13,700				13,700-
		SUBTOTAL FOR SUPPLYS&MATL			1,705,656				1,705,656-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,389,041				1,389,041-
		SUBTOTAL FOR PROPTY&EQUIP			1,389,041				1,389,041-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,590				8,590-
		402 TELEPHONE & OTHER COMMUNICATNS			3,209				3,209-
		403 OFFICE SERVICES			57,500				57,500-
		412 RENTALS OF MISC.EQUIP			340,100				340,100-
		417 ADVERTISING			462				462-
		SUBTOTAL FOR OTHR SER&CHR			409,861				409,861-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			143,988				143,988-
		608 MAINT & REP GENERAL			1,332,057				1,332,057-
		624 CLEANING SERVICES			526,920				526,920-
		671 TRAINING PRGM CITY EMPLOYEES			11,550				11,550-
		686 PROF SERV OTHER			24,890				24,890-
		SUBTOTAL FOR CNTRCTL SVCS			2,039,405				2,039,405-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3280				5,543,963				5,543,963-
BUDGET CODE: 3301 Preventative Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		169 MAINTENANCE SUPPLIES		60,665		60,000		665-
SUBTOTAL FOR SUPPLYS&MATL				65,665		60,000		5,665-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				5,665		5,665
SUBTOTAL FOR CNTRCTL SVCS						5,665		5,665
SUBTOTAL FOR BUDGET CODE 3301				65,665		65,665		
BUDGET CODE: 3502 PSAC 2 - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		69,389				69,389-
		100 SUPPLIES + MATERIALS - GENERAL		12,295				12,295-
		169 MAINTENANCE SUPPLIES		83,207		100,000		16,793
		170 CLEANING SUPPLIES		16,467				16,467-
SUBTOTAL FOR SUPPLYS&MATL				181,358		100,000		81,358-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,842				7,842-
		305 MOTOR VEHICLES				351,530		351,530
SUBTOTAL FOR PROPTY&EQUIP				7,842		351,530		343,688
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		412 RENTALS OF MISC.EQUIP		230				230-
		414 RENTALS - LAND BLDGS & STRUCTS		95,040		95,040		
SUBTOTAL FOR OTHR SER&CHR				95,270		117,040		21,770
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,645,189		5,560,986		84,203-
		608 MAINT & REP GENERAL		130,683		197,460		66,777
		619 SECURITY SERVICES		558,956				558,956-
		624 CLEANING SERVICES		205,895				205,895-
		671 TRAINING PRGM CITY EMPLOYEES		1,823				1,823-
SUBTOTAL FOR CNTRCTL SVCS				6,542,546		5,758,446		784,100-
SUBTOTAL FOR BUDGET CODE 3502				6,827,016		6,327,016		500,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3919 SECURITY AT PUBLIC BUILDINGS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000
SUBTOTAL FOR SUPPLYS&MATL					10,000
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT				10,000
SUBTOTAL FOR PROPTY&EQUIP					10,000
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				12,102
SUBTOTAL FOR OTHR SER&CHR					12,102
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				108,125
	619 SECURITY SERVICES				13,102,877
SUBTOTAL FOR CNTRCTL SVCS					13,211,002
SUBTOTAL FOR BUDGET CODE 3919					13,243,104
BUDGET CODE: 3940 Demand Response Program Award					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,270		49,270-
	169 MAINTENANCE SUPPLIES		184,909		415,091
	170 CLEANING SUPPLIES		8,089		8,089-
SUBTOTAL FOR SUPPLYS&MATL			242,268	600,000	357,732
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		504,893		504,893-
	307 MEDICAL,SURGICAL & LAB EQUIP		5,679		5,679-
	319 SECURITY EQUIPMENT		135,079		135,079-
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		10,062		10,062-
SUBTOTAL FOR PROPTY&EQUIP			655,713		655,713-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,970		10,970-
	403 OFFICE SERVICES		1,330		1,330-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		14,166		14,166-
SUBTOTAL FOR OTHR SER&CHR			26,466		26,466-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		740,246		740,246-
	624 CLEANING SERVICES		134,428		134,428-
	671 TRAINING PRGM CITY EMPLOYEES		22,879		22,879-
	686 PROF SERV OTHER		248,000		248,000-
SUBTOTAL FOR CNTRCTL SVCS			1,145,553		1,145,553-
SUBTOTAL FOR BUDGET CODE 3940			2,070,000	600,000	1,470,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			5	74,466,049	4	47,675,522	1- 26,790,527-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				446,411	446,411
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,387,759	1	3,519,802	867,957-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,387,759	1	3,966,213	421,546-
		SUBTOTAL FOR BUDGET CODE 3090	1	4,387,759	1	3,966,213	421,546-
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,752			11,752-
		169 MAINTENANCE SUPPLIES		514			514-
		SUBTOTAL FOR SUPPLYS&MATL		12,266			12,266-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,958			9,958-
		314 OFFICE FURITURE		59,061			59,061-
		SUBTOTAL FOR PROPTY&EQUIP		69,019			69,019-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	115,715	1	300,000	184,285
		608 MAINT & REP GENERAL		55,000			55,000-
		615 PRINTING CONTRACTS	1	38,000			38,000-
		622 TEMPORARY SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	218,715	1	300,000	81,285
		SUBTOTAL FOR BUDGET CODE 3095	2	300,000	1	300,000	1-
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL		856001 10X SUPPLIES + MATERIALS - GENERAL		178,206		178,206	
		SUBTOTAL FOR SUPPLYS&MATL		178,206		178,206	
		SUBTOTAL FOR BUDGET CODE 3099		178,206		178,206	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3890 LOCAL LAW #11								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,567	1	7,567		
		686 PROF SERV OTHER	2	380,513	2	380,513		
		SUBTOTAL FOR CNTRCTL SVCS	3	388,080	3	388,080		
		SUBTOTAL FOR BUDGET CODE 3890	3	388,080	3	388,080		
TOTAL FOR FACILITIES MGMT & CONST			6	5,254,045	5	4,832,499	1-	421,546-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3190 FM CONTRACT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		354				354-
		169 MAINTENANCE SUPPLIES		140,413				140,413-
		199 DATA PROCESSING SUPPLIES		5,354				5,354-
		SUBTOTAL FOR SUPPLYS&MATL		146,121				146,121-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,595				2,595-
		314 OFFICE FURITURE		200				200-
		332 PURCH DATA PROCESSING EQUIPT		88,933				88,933-
		SUBTOTAL FOR PROPTY&EQUIP		91,728				91,728-
40 OTHR SER&CHR		403 OFFICE SERVICES		26,482				26,482-
		SUBTOTAL FOR OTHR SER&CHR		26,482				26,482-
		SUBTOTAL FOR BUDGET CODE 3190		264,331				264,331-
BUDGET CODE: 3217 Tweed Courthouse								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,797				1,797-
		169 MAINTENANCE SUPPLIES		3,000		3,000		
		170 CLEANING SUPPLIES		1,786		4,083		2,297
		SUBTOTAL FOR SUPPLYS&MATL		15,583		7,083		8,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				739		739
		SUBTOTAL FOR PROPTY&EQUIP				739		739

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			110,157			136,618	26,461
		619 SECURITY SERVICES			107,268			97,768	9,500-
		624 CLEANING SERVICES			9,200				9,200-
		SUBTOTAL FOR CNTRCTL SVCS			226,625			234,386	7,761
		SUBTOTAL FOR BUDGET CODE 3217			242,208			242,208	
BUDGET CODE: 3219 Appellate Court									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,015			30,986	18,971
		109 FUEL OIL			55,000			20,000	35,000-
		169 MAINTENANCE SUPPLIES			100,785			50,000	50,785-
		170 CLEANING SUPPLIES			35,782			50,000	14,218
		SUBTOTAL FOR SUPPLYS&MATL			203,582			150,986	52,596-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			12,094			10,000	2,094-
		SUBTOTAL FOR PROPTY&EQUIP			12,094			10,000	2,094-
40 OTHR SER&CHR 032001		41D RENTALS - LAND BLDGS & STRUCTS			1,836,785			1,931,856	95,071
		414 RENTALS - LAND BLDGS & STRUCTS			9,270,239			9,270,239	
		SUBTOTAL FOR OTHR SER&CHR			11,107,024			11,202,095	95,071
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		133,348	1		83,794	49,554-
		619 SECURITY SERVICES	1		6,600	1		6,600	
		624 CLEANING SERVICES	1		11,085	1		9,100	1,985-
		676 MAINT & OPER OF INFRASTRUCTURE			40,440				40,440-
		SUBTOTAL FOR CNTRCTL SVCS	3		191,473	3		99,494	91,979-
		SUBTOTAL FOR BUDGET CODE 3219	3		11,514,173	3		11,462,575	51,598-
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,430			1,430	
		109 FUEL OIL			1,490,228			1,208,213	282,015-
		169 MAINTENANCE SUPPLIES			3,368			3,368	
		170 CLEANING SUPPLIES						3,882	3,882
		199 DATA PROCESSING SUPPLIES			8,648				8,648-
		SUBTOTAL FOR SUPPLYS&MATL			1,503,674			1,216,893	286,781-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						5,252	5,252
		302 TELECOMMUNICATIONS EQUIPMENT						3,000	3,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		315 OFFICE EQUIPMENT						674	674
		SUBTOTAL FOR PROPTY&EQUIP						8,926	8,926
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			400			5,321	4,921
		402 TELEPHONE & OTHER COMMUNICATNS			7,474			7,626	152
		403 OFFICE SERVICES			870			870	
		412 RENTALS OF MISC.EQUIP			500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL						800	800
		SUBTOTAL FOR OTHR SER&CHR			9,644			15,517	5,873
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			42,342				42,342-
		608 MAINT & REP GENERAL	10		950,401	10		875,520	74,881-
		615 PRINTING CONTRACTS				1		690	690
		624 CLEANING SERVICES	1		11,630	1		1,630	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE			54			54	
		686 PROF SERV OTHER	1		2,080	1		2,080	
		SUBTOTAL FOR CNTRCTL SVCS	12		1,006,507	13		879,974	126,533-
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER						500	500
		SUBTOTAL FOR FXD MIS CHGS						500	500
		SUBTOTAL FOR BUDGET CODE 3290	12		2,519,825	13		2,121,810	398,015-
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			40,437			437	40,000-
		412 RENTALS OF MISC.EQUIP			750			750	
		SUBTOTAL FOR OTHR SER&CHR			41,187			1,187	40,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			126,369				126,369-
		608 MAINT & REP GENERAL	4		65,832	4		58,039	7,793-
		622 TEMPORARY SERVICES	1		3,246	1		3,246	
		624 CLEANING SERVICES	1		24,912	1		24,912	
		633 TRANSPORTATION EXPENDITURES	1		29,129	1		29,129	
		676 MAINT & OPER OF INFRASTRUCTURE	1		1,566	1		1,566	
		686 PROF SERV OTHER			11,812				11,812-
		SUBTOTAL FOR CNTRCTL SVCS	8		262,866	8		116,892	145,974-
		SUBTOTAL FOR BUDGET CODE 3293	8		304,053	8		118,079	185,974-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		49,249		49,249		
	SUBTOTAL FOR CNTRCTL SVCS		49,249		49,249		
	SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,268				4,268-
	SUBTOTAL FOR SUPPLYS&MATL		4,268				4,268-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		20,000		5,000
	SUBTOTAL FOR PROPTY&EQUIP		15,000		20,000		5,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		135,227		218,454		83,227
	619 SECURITY SERVICES		96,500		20,000		76,500-
	624 CLEANING SERVICES		7,459				7,459-
	SUBTOTAL FOR CNTRCTL SVCS		239,186		238,454		732-
	SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,635				69,635-
	169 MAINTENANCE SUPPLIES		124,076				124,076-
	170 CLEANING SUPPLIES		145,906				145,906-
	SUBTOTAL FOR SUPPLYS&MATL		339,617				339,617-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		260,383				260,383-
	SUBTOTAL FOR PROPTY&EQUIP		260,383				260,383-
	SUBTOTAL FOR BUDGET CODE 3309		600,000				600,000-
BUDGET CODE: 3310 OCA Revenue - Do Not Claim							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				3,000,000		3,000,000
	SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000
	SUBTOTAL FOR BUDGET CODE 3310				3,000,000		3,000,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3316 OCA Court Academy							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		24,390		200,000	175,610
		169 MAINTENANCE SUPPLIES		32,000			32,000-
		170 CLEANING SUPPLIES		55,610			55,610-
		SUBTOTAL FOR SUPPLYS&MATL		132,000		200,000	68,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 3316		157,000		200,000	43,000
BUDGET CODE: 3395 CTS I/C CHARGEBACK							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		20,391			20,391-
		SUBTOTAL FOR SUPPLYS&MATL		20,391			20,391-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		224,474			224,474-
		608 MAINT & REP GENERAL		337,093			337,093-
		SUBTOTAL FOR CNTRCTL SVCS		561,567			561,567-
		SUBTOTAL FOR BUDGET CODE 3395		581,958			581,958-
BUDGET CODE: 3409 TENANT WORK							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,411			59,411-
		SUBTOTAL FOR PROPTY&EQUIP		59,411			59,411-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		289,251			289,251-
		608 MAINT & REP GENERAL		3,115,226			3,115,226-
		686 PROF SERV OTHER		971,112			971,112-
		SUBTOTAL FOR CNTRCTL SVCS		4,375,589			4,375,589-
		SUBTOTAL FOR BUDGET CODE 3409		4,475,000			4,475,000-
BUDGET CODE: 3694 Maintenance & Repair - O/C							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		42,415		42,415		
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415		
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		336,000				336,000-
		SUBTOTAL FOR PROPTY&EQUIP		336,000				336,000-
40	OTHR SER&CHR 902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000		
		400 CONTRACTUAL SERVICES-GENERAL				222,018		222,018
		SUBTOTAL FOR OTHR SER&CHR		296,000		518,018		222,018
		SUBTOTAL FOR BUDGET CODE 3911		632,000		518,018		113,982-
TOTAL FOR FACILITIES MANAGEMENT			23	21,640,666	24	18,012,808	1	3,627,858-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL								
BUDGET CODE: 3691 Agency Telecommunication Services								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,661,208		1,761,208		100,000
		SUBTOTAL FOR OTHR SER&CHR		1,661,208		1,761,208		100,000
		SUBTOTAL FOR BUDGET CODE 3691		1,661,208		1,761,208		100,000
TOTAL FOR TELECOMMUNICATION CONTROL				1,661,208		1,761,208		100,000
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		40,685,870		40,475,389		210,481-
		SUBTOTAL FOR OTHR SER&CHR		40,685,870		40,475,389		210,481-
		SUBTOTAL FOR BUDGET CODE 3791		40,685,870		40,475,389		210,481-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		71,888,032		71,933,531		45,499
	SUBTOTAL FOR OTHR SER&CHR		71,888,032		71,933,531		45,499
	SUBTOTAL FOR BUDGET CODE 3792		71,888,032		71,933,531		45,499
BUDGET CODE: 3793 Lease Payments - City							
30 PROPTY&EQUIP	314 OFFICE FURITURE		3,672				3,672-
	SUBTOTAL FOR PROPTY&EQUIP		3,672				3,672-
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		23,788,735		24,838,560		1,049,825
	SUBTOTAL FOR OTHR SER&CHR		23,788,735		24,838,560		1,049,825
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		3,980				3,980-
	624 CLEANING SERVICES	1	1,600	1	1,600		
	SUBTOTAL FOR CNTRCTL SVCS	1	5,580	1	1,600		3,980-
	SUBTOTAL FOR BUDGET CODE 3793	1	23,797,987	1	24,840,160		1,042,173
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,822,509		3,822,509		
	SUBTOTAL FOR OTHR SER&CHR		3,822,509		3,822,509		
	SUBTOTAL FOR BUDGET CODE 3794		3,822,509		3,822,509		
	TOTAL FOR LEASE PAYMENT	1	140,194,398	1	141,071,589		877,191
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI		35	243,216,366	34	213,353,626	1-	29,862,740-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-0	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,783,481	243,216,366	5,308,230	213,353,626	29,862,740-
FINANCIAL PLAN SAVINGS		3,319,000-		719,000-	2,600,000
APPROPRIATION		239,897,366		212,634,626	27,262,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,111,569		79,883,852	18,227,717-
OTHER CATEGORICAL		5,934,924		4,464,924	1,470,000-
CAPITAL FUNDS - I.F.A.					
STATE		16,828,365		15,208,940	1,619,425-
FEDERAL - C.D.					
FEDERAL - OTHER		5,012,684			5,012,684-
INTRA-CITY SALES		114,009,824		113,076,910	932,914-
TOTAL		239,897,366		212,634,626	27,262,740-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 400M ASYLUM SEEKERS CENTERS								
04 ADD GRS PAY		045 HOLIDAY PAY		552				552-
		047 OVERTIME		9,206				9,206-
		SUBTOTAL FOR ADD GRS PAY		9,758				9,758-
		SUBTOTAL FOR BUDGET CODE 400M		9,758				9,758-
		TOTAL FOR		9,758				9,758-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,663,993	14	1,716,726		52,733
		SUBTOTAL FOR F/T SALARIED	14	1,663,993	14	1,716,726		52,733
03 UNSALARIED		031 UNSALARIED		14,027		14,027		
		SUBTOTAL FOR UNSALARIED		14,027		14,027		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697		
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697		
		SUBTOTAL FOR BUDGET CODE 4024	14	1,679,907	14	1,732,640		52,733
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	14	1,679,907	14	1,732,640		52,733
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,812	4	191,072		13,260
		SUBTOTAL FOR F/T SALARIED	4	177,812	4	191,072		13,260

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188		
		047 OVERTIME		13,071		13,071		
		SUBTOTAL FOR ADD GRS PAY		40,259		40,259		
		SUBTOTAL FOR BUDGET CODE 4000	4	218,071	4	231,331		13,260
BUDGET CODE: 4002 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	601,588	8	619,536		17,948
		SUBTOTAL FOR F/T SALARIED	8	601,588	8	619,536		17,948
03 UNSALARIED		031 UNSALARIED		18,090		18,090		
		SUBTOTAL FOR UNSALARIED		18,090		18,090		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9		
		SUBTOTAL FOR ADD GRS PAY		9		9		
		SUBTOTAL FOR BUDGET CODE 4002	8	619,687	8	637,635		17,948
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,503	3	154,400		5,897
		SUBTOTAL FOR F/T SALARIED	3	148,503	3	154,400		5,897
03 UNSALARIED		031 UNSALARIED		6,516		6,516		
		SUBTOTAL FOR UNSALARIED		6,516		6,516		
		SUBTOTAL FOR BUDGET CODE 4003	3	155,019	3	160,916		5,897
BUDGET CODE: 4700 OCP MGMT INFO SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,897	4	312,220		4,323
		SUBTOTAL FOR F/T SALARIED	4	307,897	4	312,220		4,323
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 4700	4	307,935	4	312,258		4,323

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			19	1,300,712	19	1,342,140	41,428
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	795,699	11	824,725	29,026
SUBTOTAL FOR F/T SALARIED			11	795,699	11	824,725	29,026
03 UNSALARIED		031 UNSALARIED		105,305		105,305	
SUBTOTAL FOR UNSALARIED				105,305		105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		51,284		51,284	
SUBTOTAL FOR ADD GRS PAY				58,767		58,767	
SUBTOTAL FOR BUDGET CODE 4100			11	959,771	11	988,797	29,026
TOTAL FOR SURPLUS ACTIVITIES			11	959,771	11	988,797	29,026
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,283,790	32	3,386,653	102,863
SUBTOTAL FOR F/T SALARIED			32	3,283,790	32	3,386,653	102,863
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
SUBTOTAL FOR UNSALARIED				214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
SUBTOTAL FOR AMT TO SCHED				955		955	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR BUDGET CODE 4200			32	3,510,927	32	3,613,790	102,863
TOTAL FOR DMSS PROCUREMENT			32	3,510,927	32	3,613,790	102,863
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,416	5	347,112	8,696
SUBTOTAL FOR F/T SALARIED			5	338,416	5	347,112	8,696
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
SUBTOTAL FOR UNSALARIED				85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
SUBTOTAL FOR AMT TO SCHED				590		590	
SUBTOTAL FOR BUDGET CODE 4300			5	443,927	5	452,623	8,696
TOTAL FOR CONTRACT ADMIN			5	443,927	5	452,623	8,696
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	874,679	16	898,234	23,555
SUBTOTAL FOR F/T SALARIED			16	874,679	16	898,234	23,555
03 UNSALARIED		031 UNSALARIED		44,264		44,264	
SUBTOTAL FOR UNSALARIED				44,264		44,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		109,849		109,849	
		057 BONUS PAYMENTS				5,000	5,000
		SUBTOTAL FOR ADD GRS PAY		162,740		167,740	5,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532	
		SUBTOTAL FOR AMT TO SCHED		532		532	
		SUBTOTAL FOR BUDGET CODE 4402	16	1,082,215	16	1,110,770	28,555
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,681	8	393,212	7,531
		SUBTOTAL FOR F/T SALARIED	8	385,681	8	393,212	7,531
03 UNSALARIED		031 UNSALARIED		5,866		5,866	
		SUBTOTAL FOR UNSALARIED		5,866		5,866	
04 ADD GRS PAY		047 OVERTIME		59,929		59,929	
		SUBTOTAL FOR ADD GRS PAY		59,929		59,929	
		SUBTOTAL FOR BUDGET CODE 4405	8	451,476	8	459,007	7,531
		TOTAL FOR CENTRAL STOREHOUSE	24	1,533,691	24	1,569,777	36,086
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,328,026	18	1,359,227	31,201
		SUBTOTAL FOR F/T SALARIED	18	1,328,026	18	1,359,227	31,201
03 UNSALARIED		031 UNSALARIED		95,775		95,775	
		SUBTOTAL FOR UNSALARIED		95,775		95,775	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		12,622		12,622	
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 4500	18	1,472,535	18	1,503,736	31,201
		BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	8	515,234	8	466,339	48,895-
		SUBTOTAL FOR F/T SALARIED	8	515,234	8	466,339	48,895-
		SUBTOTAL FOR BUDGET CODE 4502	8	515,234	8	466,339	48,895-
		BUDGET CODE: 4503 H H C INSPECTORS					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	259,570	4	269,198	9,628
		SUBTOTAL FOR F/T SALARIED	4	259,570	4	269,198	9,628
		SUBTOTAL FOR BUDGET CODE 4503	4	259,570	4	269,198	9,628
		BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	98,383	2	100,513	2,130
		SUBTOTAL FOR F/T SALARIED	2	98,383	2	100,513	2,130
		SUBTOTAL FOR BUDGET CODE 4504	2	98,383	2	100,513	2,130
		TOTAL FOR QUALITY ASSURANCE	32	2,345,722	32	2,339,786	5,936-
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	137	11,784,415	137	12,039,553	255,138

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137	11,784,415	137	12,039,553	255,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	137	11,784,415	137	12,039,553	255,138

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,459,752		10,744,496	284,744
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,324,663		1,295,057	29,606-
TOTAL		11,784,415		12,039,553	255,138

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	79,496-159,401	5	107,656	538,281
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,983-136,442	2	109,713	219,425
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	168,825-168,825	1	168,825	168,825
10025	ADMINISTRATIVE MANAGER	183,247-183,247	1	183,247	183,247
82976	ADMINISTRATIVE PROCUREMENT ANALYST	102,936-136,604	2	119,770	239,540
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,428-168,827	21	110,268	2,315,620
83008	ADMINISTRATIVE PROJECT MANAGER	253,239-253,239	1	253,239	253,239
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	183,725-183,725	1	183,725	183,725
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	73,419-130,585	10	96,037	960,368
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,889-135,657	2	123,773	247,546
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,218- 96,800	2	96,009	192,018
10038	ADMINISTRATIVE STOREKEEPER	107,438-107,438	1	107,438	107,438
20410	ASSISTANT MECHANICAL ENGINEER	82,400- 96,396	2	89,398	178,796
21822	ASSOCIATE CHEMIST	99,483- 99,483	1	99,483	99,483
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	96,329- 96,329	1	96,329	96,329
12627	ASSOCIATE STAFF ANALYST	79,473- 79,473	1	79,473	79,473
90644	CITY CUSTODIAL ASSISTANT	50,309- 50,309	1	50,309	50,309
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	66,169- 66,726	2	66,448	132,895
56056	COMMUNITY ASSISTANT	42,192- 42,192	1	42,192	42,192
56057	COMMUNITY ASSOCIATE	51,515- 56,345	2	53,930	107,860
56058	COMMUNITY COORDINATOR	59,116- 82,400	4	71,791	287,162
52406	COMMUNITY SERVICE AIDE	38,647- 39,803	2	39,225	78,450
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	175,100-175,100	1	175,100	175,100
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	81,638-110,864	3	97,814	293,442
80609	CUSTODIAN	90,871- 90,871	1	90,871	90,871
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	150,622-150,622	1	150,622	150,622
91212	MOTOR VEHICLE OPERATOR	44,979- 55,233	3	48,903	146,710
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	10	47,415	474,150
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 81,326	4	74,056	296,223
12158	PROCUREMENT ANALYST	65,068- 94,599	6	78,958	473,745
34171	QUALITY ASSURANCE SPECIALIST	64,651- 74,395	7	69,291	485,035
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	80,180- 80,180	1	80,180	80,180
10252	SECRETARY	61,331- 61,331	1	61,331	61,331
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	151,944-151,944	1	151,944	151,944
12626	STAFF ANALYST	76,594- 76,594	1	76,594	76,594
12200	STOCK WORKER	40,321- 49,984	4	44,959	179,834
91279	SUPERVISOR OF MOTOR TRANSPORT	82,028- 82,028	1	82,028	82,028
12202	SUPERVISOR OF STOCK WORKERS	49,119- 88,039	4	62,219	248,877
TOTAL FOR OBJECT 001			121		10,683,047

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

POSITION SCHEDULE FOR U/A 400	121	10,683,047
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,412,634
TOTAL FOR U/A 400	137	12,095,681

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M491 Asylum Seekers								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	161,605,985			1-	161,605,985-
		SUBTOTAL FOR CNTRCTL SVCS	1	161,605,985			1-	161,605,985-
		SUBTOTAL FOR BUDGET CODE M491	1	161,605,985			1-	161,605,985-
BUDGET CODE: M493 Asylum Basecamp								
10 SUPPLYS&MATL		117 POSTAGE		5,680				5,680-
		SUBTOTAL FOR SUPPLYS&MATL		5,680				5,680-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		136,597,691		95,737,250		40,860,441-
		SUBTOTAL FOR OTHR SER&CHR		136,597,691		95,737,250		40,860,441-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,450				7,450-
		686 PROF SERV OTHER		26,938,668				26,938,668-
		SUBTOTAL FOR CNTRCTL SVCS		26,946,118				26,946,118-
		SUBTOTAL FOR BUDGET CODE M493		163,549,489		95,737,250		67,812,239-
BUDGET CODE: 0490 Central OTPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		37,739				37,739-
		SUBTOTAL FOR PROPTY&EQUIP		37,739				37,739-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,109				22,109-
		SUBTOTAL FOR CNTRCTL SVCS		22,109				22,109-
		SUBTOTAL FOR BUDGET CODE 0490		59,848				59,848-
BUDGET CODE: 4505 Coal/Fuel Inspection DOE OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,396				136,396-
		SUBTOTAL FOR CNTRCTL SVCS		136,396				136,396-
		SUBTOTAL FOR BUDGET CODE 4505		136,396				136,396-
TOTAL FOR			1	325,351,718		95,737,250	1-	229,614,468-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,942		13,401		9,459
		117 POSTAGE		493		493		
		199 DATA PROCESSING SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL		4,435		21,894		17,459
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		430				430-
		315 OFFICE EQUIPMENT				9,972		9,972
		332 PURCH DATA PROCESSING EQUIPT		72,746				72,746-
		SUBTOTAL FOR PROPTY&EQUIP		73,176		9,972		63,204-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,576				2,576-
		403 OFFICE SERVICES		1,218		1,218		
		412 RENTALS OF MISC.EQUIP				38,000		38,000
		417 ADVERTISING		1		1		
		427 DATA PROCESSING SERVICES		655		656		1
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,805				4,805-
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307		
		SUBTOTAL FOR OTHR SER&CHR		9,562		40,182		30,620
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE				7,998		7,998
		613 DATA PROCESSING EQUIPMENT		338		71,671		71,333
		615 PRINTING CONTRACTS	1	157	1	1,000		843
		622 TEMPORARY SERVICES		49		49		
		624 CLEANING SERVICES		179				179-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,816	1	3,740		1,924
		SUBTOTAL FOR CNTRCTL SVCS	2	2,539	3	86,458	1	83,919
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		620		3,500		2,880
		SUBTOTAL FOR FXD MIS CHGS		620		3,500		2,880
SUBTOTAL FOR BUDGET CODE 4090			2	90,332	3	162,006	1	71,674

BUDGET CODE: 4099 DCAS Storehouse Charges

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 4099		20,000		20,000		
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850		
		SUBTOTAL FOR SUPPLYS&MATL		850		850		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450		
		315 OFFICE EQUIPMENT				1,300		1,300
		337 BOOKS-OTHER				8,700		8,700
		SUBTOTAL FOR PROPTY&EQUIP		450		10,450		10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50		50		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200		
		SUBTOTAL FOR OTHR SER&CHR		2,250		2,250		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50		50		
		SUBTOTAL FOR CNTRCTL SVCS		50		50		
		SUBTOTAL FOR BUDGET CODE 4790		3,600		13,600		10,000
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			2	113,932	3	195,606	1	81,674
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 OCP PROGRAM EVALUATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,006		3,006		2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		1,406		3,406		2,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,021		9,021		7,000
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		1,459		6,459		5,000
		SUBTOTAL FOR PROPTY&EQUIP		4,980		16,980		12,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES			1,045			1,045	
		412 RENTALS OF MISC.EQUIP			1,000			5,000	4,000
		417 ADVERTISING			6,855			10,855	4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			450			450	
		SUBTOTAL FOR OTHR SER&CHR			9,350			17,350	8,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			450			450	
		624 CLEANING SERVICES	1		1,500	1		1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,950	1		1,950	
		SUBTOTAL FOR BUDGET CODE 4190	1		17,686	1		39,686	22,000
		TOTAL FOR SURPLUS ACTIVITIES	1		17,686	1		39,686	22,000
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 OCP PURCHASING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			850			6,350	5,500
		SUBTOTAL FOR SUPPLYS&MATL			850			6,350	5,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,050	1,050
		315 OFFICE EQUIPMENT						1,890	1,890
		337 BOOKS-OTHER			32,460				32,460-
		SUBTOTAL FOR PROPTY&EQUIP			32,460			2,940	29,520-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			81,893				81,893-
		403 OFFICE SERVICES						6,694	6,694
		412 RENTALS OF MISC.EQUIP						4,599	4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL						3,400	3,400
		SUBTOTAL FOR OTHR SER&CHR			81,893			14,693	67,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,748,300				2,748,300-
		SUBTOTAL FOR CNTRCTL SVCS			2,748,300				2,748,300-
		SUBTOTAL FOR BUDGET CODE 4290			2,863,503			23,983	2,839,520-
		TOTAL FOR DMSS PROCUREMENT			2,863,503			23,983	2,839,520-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: M490 Migrant Supplies								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		236,042				236,042-
		SUBTOTAL FOR SUPPLYS&MATL		236,042				236,042-
		SUBTOTAL FOR BUDGET CODE M490		236,042				236,042-
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,589,547		14,377,270		212,277-
		SUBTOTAL FOR SUPPLYS&MATL		14,589,547		14,377,270		212,277-
		SUBTOTAL FOR BUDGET CODE 4400		14,589,547		14,377,270		212,277-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,463,092		1,370,491		92,601-
		SUBTOTAL FOR SUPPLYS&MATL		1,463,092		1,370,491		92,601-
		SUBTOTAL FOR BUDGET CODE 4401		1,463,092		1,370,491		92,601-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,817		2,590		773
		SUBTOTAL FOR SUPPLYS&MATL		1,817		2,590		773
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,346,364		3,534,694		188,330
		SUBTOTAL FOR OTHR SER&CHR		3,346,364		3,534,694		188,330
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,343				87,343-
		622 TEMPORARY SERVICES	1	119,360	1	119,360		
		SUBTOTAL FOR CNTRCTL SVCS	1	206,703	1	119,360		87,343-
		SUBTOTAL FOR BUDGET CODE 4490	1	3,554,884	1	3,656,644		101,760
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,400			8,400	4,000
		106 MOTOR VEHICLE FUEL			2,000				2,000-
		117 POSTAGE			500			500	
		169 MAINTENANCE SUPPLIES			4,000			4,000	
		SUBTOTAL FOR SUPPLYS&MATL			10,900			12,900	2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			700			700	
		315 OFFICE EQUIPMENT			1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP			2,200			2,200	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,530			200	20,330-
		403 OFFICE SERVICES			703			3,703	3,000
		412 RENTALS OF MISC.EQUIP			1,000				1,000-
		414 RENTALS - LAND BLDGS & STRUCTS			6,545,693			7,083,606	537,913
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,250			9,250	5,000
		SUBTOTAL FOR OTHR SER&CHR			6,572,176			7,096,759	524,583
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		33,498	1		97,000	63,502
		608 MAINT & REP GENERAL	2		97,000	2		43,498	53,502-
		612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500	
		613 DATA PROCESSING EQUIPMENT	1		3,500	1		9,500	6,000
		619 SECURITY SERVICES	1		39,822	1		73,500	33,678
		624 CLEANING SERVICES	1		1,500	1		1,500	
		SUBTOTAL FOR CNTRCTL SVCS	7		182,820	7		232,498	49,678
		SUBTOTAL FOR BUDGET CODE 4491	7		6,768,096	7		7,344,357	576,261
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			257,290			267,075	9,785
		SUBTOTAL FOR OTHR SER&CHR			257,290			267,075	9,785
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		58,975	1		58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1		58,975	1		58,975	
		SUBTOTAL FOR BUDGET CODE 4493	1		316,265	1		326,050	9,785
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		206,000	1		206,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		206,000	1		206,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4495			1	206,000	1	206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000		
SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1	157,000		
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000		
BUDGET CODE: 4498 WAREHOUSE CONSOLIDATION-DCWP								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,500		7,500		
		622 TEMPORARY SERVICES		95,000		95,000		
SUBTOTAL FOR CNTRCTL SVCS				102,500		102,500		
SUBTOTAL FOR BUDGET CODE 4498				102,500		102,500		
TOTAL FOR CENTRAL STOREHOUSE			11	27,393,426	11	27,540,312		146,886
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 OCP QUALITY ASSURANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,068		3,010		27,058-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		500		450
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,681				3,681-
SUBTOTAL FOR SUPPLYS&MATL				33,799		3,510		30,289-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		150		1,500		1,350
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				150		2,500		2,350
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,343		91,000		13,657
		403 OFFICE SERVICES		10		3,000		2,990
		407 MAINT & REP OF MOTOR VEH EQUIP				500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,802		26,000		5,198
		453 OVERNIGHT TRVL EXP-GENERAL		4,800		6,000		1,200
SUBTOTAL FOR OTHR SER&CHR				102,955		126,500		23,545

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	81,246	1	94,686		13,440
	SUBTOTAL FOR CNTRCTL SVCS	1	81,246	1	94,686		13,440
	SUBTOTAL FOR BUDGET CODE 4590	1	218,150	1	227,196		9,046
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		120,000				120,000-
	SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-
	SUBTOTAL FOR BUDGET CODE 4591		120,000				120,000-
TOTAL FOR QUALITY ASSURANCE		1	338,150	1	227,196		110,954-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30 PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP		880		880		
	SUBTOTAL FOR PROPTY&EQUIP		880		880		
	SUBTOTAL FOR BUDGET CODE 4691		880		880		
TOTAL FOR BQA LABORATORIES			880		880		
TOTAL FOR OFFICE OF CITYWIDE PURCHASING		16	356,079,295	16	123,764,913		232,314,382-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	356,079,295	20,000	123,764,913	232,314,382-
FINANCIAL PLAN SAVINGS		918,544-		918,544-	
APPROPRIATION		355,160,751		122,846,369	232,314,382-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,673,040		102,650,414	70,022,626-
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE		161,605,985			161,605,985-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,761,726		20,195,955	565,771-
TOTAL		355,160,751		122,846,369	232,314,382-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 500M ASYLUM SEEKERS CENTERS								
04 ADD GRS PAY		X47 PY OVERTIME		1,264				1,264-
		045 HOLIDAY PAY		2,667				2,667-
		047 OVERTIME		76,859				76,859-
		SUBTOTAL FOR ADD GRS PAY		80,790				80,790-
		SUBTOTAL FOR BUDGET CODE 500M		80,790				80,790-
BUDGET CODE: 5005 Portfolio Planning & Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,464,290	10	1,498,927		34,637
		SUBTOTAL FOR F/T SALARIED	10	1,464,290	10	1,498,927		34,637
		SUBTOTAL FOR BUDGET CODE 5005	10	1,464,290	10	1,498,927		34,637
TOTAL FOR			10	1,545,080	10	1,498,927		46,153-
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5001 Executive Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,159,189	18	2,180,940		21,751
		SUBTOTAL FOR F/T SALARIED	18	2,159,189	18	2,180,940		21,751
03 UNSALARIED		031 UNSALARIED		17,179		17,179		
		SUBTOTAL FOR UNSALARIED		17,179		17,179		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816		
		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816		
		SUBTOTAL FOR BUDGET CODE 5001	18	2,207,184	18	2,228,935		21,751
TOTAL FOR DRES ADMIN			18	2,207,184	18	2,228,935		21,751

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES					
BUDGET CODE: 5100 RES Financial Services					
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	2,246,757	23	2,300,426
SUBTOTAL FOR F/T SALARIED		23	2,246,757	23	2,300,426
03 UNSALARIED	031 UNSALARIED		17,000		17,000
SUBTOTAL FOR UNSALARIED			17,000		17,000
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		64,000		64,000
	045 HOLIDAY PAY		120		120
SUBTOTAL FOR ADD GRS PAY			64,120		64,120
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		630		630
SUBTOTAL FOR AMT TO SCHED			630		630
SUBTOTAL FOR BUDGET CODE 5100		23	2,328,507	23	2,382,176
TOTAL FOR DRP FINANCIAL SERVICES		23	2,328,507	23	2,382,176
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT					
BUDGET CODE: 5002 Leasing & Acquisitions					
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,511,145	16	1,542,137
SUBTOTAL FOR F/T SALARIED		16	1,511,145	16	1,542,137
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,615		14,615
SUBTOTAL FOR ADD GRS PAY			14,615		14,615
SUBTOTAL FOR BUDGET CODE 5002		16	1,525,760	16	1,556,752
BUDGET CODE: 5300 Design & Project Management					
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	5,226,533	49	5,350,332
SUBTOTAL FOR F/T SALARIED		49	5,226,533	49	5,350,332
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,629		6,629

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		SUBTOTAL FOR ADD GRS PAY		57,160		57,160	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982	
		SUBTOTAL FOR AMT TO SCHED		982		982	
		SUBTOTAL FOR BUDGET CODE 5300	49	5,284,675	49	5,408,474	123,799
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	255,455	2	255,455	
		SUBTOTAL FOR F/T SALARIED	2	255,455	2	255,455	
		SUBTOTAL FOR BUDGET CODE 5304	2	255,455	2	255,455	
		TOTAL FOR PROPERTY MGMT LEASE OUT	67	7,065,890	67	7,220,681	154,791
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,004,346	21	2,067,889	63,543
		SUBTOTAL FOR F/T SALARIED	21	2,004,346	21	2,067,889	63,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	21	2,013,809	21	2,077,352	63,543
		TOTAL FOR DRES PLANNING	21	2,013,809	21	2,077,352	63,543
		TOTAL FOR DIV OF REAL ESTATE SERVICES	139	15,160,470	139	15,408,071	247,601

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139	15,160,470	139	15,408,071	247,601
FINANCIAL PLAN SAVINGS					
APPROPRIATION	139	15,160,470	139	15,408,071	247,601

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,905,015		15,152,616	247,601
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		255,455		255,455	
TOTAL		15,160,470		15,408,071	247,601

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	97,850-110,490	2	104,170	208,340
40510	ACCOUNTANT	91,642-102,239	2	96,941	193,881
1002C	ADM MANAGER-NON-MGRL	85,968-109,701	6	95,105	570,632
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,745-131,440	2	122,093	244,185
10004	ADMINISTRATIVE ARCHITECT	139,113-180,080	4	151,268	605,072
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	146,648-181,359	3	167,487	502,461
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	131,447-131,447	1	131,447	131,447
10053	ADMINISTRATIVE CITY PLANNER	138,438-205,968	2	172,203	344,406
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	136,021-147,442	2	141,732	283,463
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	153,024-153,024	1	153,024	153,024
10015	ADMINISTRATIVE ENGINEER	141,411-141,411	1	141,411	141,411
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	127,520-127,520	1	127,520	127,520
8300B	ADMINISTRATIVE PROJECT MANAGER	151,866-205,967	2	178,917	357,833
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	111,155-112,954	2	112,055	224,109
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	105,000-142,000	10	113,834	1,138,340
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	74,263-108,624	3	95,962	287,887
10037	ADMINISTRATIVE SPACE ANALYST	103,000-172,355	6	128,858	773,147
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	106,087-128,750	9	112,040	1,008,361
10026	ADMINISTRATIVE STAFF ANALYST	149,924-185,483	2	167,704	335,407
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,865-126,633	3	122,615	367,844
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	133,469-133,469	1	133,469	133,469
40410	APPRAISER (REAL ESTATE)	102,771-139,042	6	114,534	687,206
21215	ARCHITECT	109,011-137,746	8	116,985	935,877
21210	ASSISTANT ARCHITECT	73,878- 96,773	4	84,197	336,789
20410	ASSISTANT MECHANICAL ENGINEER	84,460- 84,460	1	84,460	84,460
22427	ASSOCIATE PROJECT MANAGER	114,977-129,420	4	120,759	483,036
80122	ASSOCIATE REAL PROPERTY MANAGER	74,178- 89,864	4	78,138	312,550
12627	ASSOCIATE STAFF ANALYST	113,048-113,048	1	113,048	113,048
40526	BOOKKEEPER	60,445- 60,445	1	60,445	60,445
22122	CITY PLANNER	73,392-120,079	6	89,976	539,858
21744	CITY RESEARCH SCIENTIST	79,410- 79,410	1	79,410	79,410
56058	COMMUNITY COORDINATOR	68,213- 95,080	9	77,712	699,409
95634	DEPUTY COMMISSIONER (DCAS)	253,239-253,239	1	253,239	253,239
20315	ELECTRICAL ENGINEER	116,637-121,819	2	119,228	238,456
95005	EXECUTIVE AGENCY COUNSEL	180,353-180,353	1	180,353	180,353
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	114,737-114,737	1	114,737	114,737
06797	IT PROJECT SPECIALIST	92,700-103,000	2	97,850	195,700
95710	IT PROJECT SPECIALIST	117,616-117,616	1	117,616	117,616
40502	MANAGEMENT AUDITOR	83,480- 83,480	1	83,480	83,480
20415	MECHANICAL ENGINEER	121,540-121,540	1	121,540	121,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 93,099	6	78,256	469,538

EXECUTIVE BUDGET - FY26
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
80184	SPACE ANALYST	104,334-104,334	1	104,334
	TOTAL FOR OBJECT 001		127	14,343,320
POSITION SCHEDULE FOR U/A 500			127	14,343,320
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12	1,355,274
TOTAL FOR U/A 500			139	15,698,594

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0590 Central OTPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		38,245				38,245-
		SUBTOTAL FOR PROPTY&EQUIP		38,245				38,245-
		SUBTOTAL FOR BUDGET CODE 0590		38,245				38,245-
BUDGET CODE: 5090 Space Consolidation								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		384,875				384,875-
		314 OFFICE FURITURE		1,035,136				1,035,136-
		332 PURCH DATA PROCESSING EQUIPT		7,847				7,847-
		SUBTOTAL FOR PROPTY&EQUIP		1,427,858				1,427,858-
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		251,672				251,672-
		402 TELEPHONE & OTHER COMMUNICATNS		371,839				371,839-
		SUBTOTAL FOR OTHR SER&CHR		623,511				623,511-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,400,973			1-	1,400,973-
		671 TRAINING PRGM CITY EMPLOYEES		1,325				1,325-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,402,298			1-	1,402,298-
		SUBTOTAL FOR BUDGET CODE 5090	1	3,453,667			1-	3,453,667-
BUDGET CODE: 5094 Erchitectural & Engineering Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,676,480				1,676,480-
		SUBTOTAL FOR CNTRCTL SVCS		1,676,480				1,676,480-
		SUBTOTAL FOR BUDGET CODE 5094		1,676,480				1,676,480-
TOTAL FOR			1	5,168,392			1-	5,168,392-
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		344				344-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			5,200			61,029	55,829
		107 MEDICAL, SURGICAL & LAB SUPPLY			275				275-
		199 DATA PROCESSING SUPPLIES			3,320			15,900	12,580
		SUBTOTAL FOR SUPPLYS&MATL			9,139			76,929	67,790
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						6,959	6,959
		314 OFFICE FURITURE			363			7,000	6,637
		315 OFFICE EQUIPMENT			37			15,000	14,963
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,195				1,195-
		332 PURCH DATA PROCESSING EQUIPT			1,000			11,000	10,000
		337 BOOKS-OTHER			255,350			36,435	218,915-
		SUBTOTAL FOR PROPTY&EQUIP			257,945			76,394	181,551-
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL			5,938			5,938	
		400 CONTRACTUAL SERVICES-GENERAL			120,984			19,660	101,324-
		403 OFFICE SERVICES			1,000			6,000	5,000
		412 RENTALS OF MISC.EQUIP						79,400	79,400
		417 ADVERTISING			20,000			45,680	25,680
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,645			7,900	6,255
		454 OVERNIGHT TRVL EXP-SPECIAL						2,000	2,000
		473 SNOW REMOVAL SERVICES			30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR			179,567			166,578	12,989-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		3,000	1
		608 MAINT & REP GENERAL		1	50,000	1		127,744	77,744
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,099	1		26,499	25,400
		613 DATA PROCESSING EQUIPMENT		1	3,000	1		3,000	
		615 PRINTING CONTRACTS				1		57,062	1
		622 TEMPORARY SERVICES		1	15,000				1-
		633 TRANSPORTATION EXPENDITURES		1	2,030				1-
		671 TRAINING PRGM CITY EMPLOYEES		1	5,515				1-
		681 PROF SERV ACCTING & AUDITING				1		1,000	1
		684 PROF SERV COMPUTER SERVICES				1		30,000	1
		686 PROF SERV OTHER		1	313,458	1		313,458	30,000
		SUBTOTAL FOR CNTRCTL SVCS		7	390,102	8		561,763	1
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL						3,334	3,334
		704 PAY FOR SURETY BOND/INSUR PREM			198,432			198,432	
		SUBTOTAL FOR FXD MIS CHGS			198,432			201,766	3,334
		SUBTOTAL FOR BUDGET CODE 5091		7	1,035,185	8		1,083,430	1

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR DRES ADMIN		7	1,035,185	8	1,083,430	1	48,245
TOTAL FOR DIV OF REAL ESTATE SERVICES		8	6,203,577	8	1,083,430		5,120,147-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	257,954	6,203,577	5,938	1,083,430	5,120,147-
FINANCIAL PLAN SAVINGS				3,909,876	3,909,876
APPROPRIATION		6,203,577		4,993,306	1,210,271-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,527,097		4,993,306	466,209
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,676,480			1,676,480-
TOTAL		6,203,577		4,993,306	1,210,271-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT			
RESPONSIBILITY CENTER:											
BUDGET CODE: 6500 Chief of Staff Planning & Admin											
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	840,390	8	864,062	23,672				
SUBTOTAL FOR F/T SALARIED			8	840,390	8	864,062	23,672				
04 ADD GRS PAY		047 OVERTIME		80,815		80,815					
SUBTOTAL FOR ADD GRS PAY				80,815		80,815					
SUBTOTAL FOR BUDGET CODE 6500			8	921,205	8	944,877	23,672				
TOTAL FOR			8	921,205	8	944,877	23,672				
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER											
BUDGET CODE: 6100 CITY RECORD											
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	733,895	9	757,534	23,639				
SUBTOTAL FOR F/T SALARIED			9	733,895	9	757,534	23,639				
03 UNSALARIED		031 UNSALARIED		16,598		16,598					
SUBTOTAL FOR UNSALARIED				16,598		16,598					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193					
		047 OVERTIME		13,291		13,291					
SUBTOTAL FOR ADD GRS PAY				15,484		15,484					
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714					
SUBTOTAL FOR AMT TO SCHED				714		714					
SUBTOTAL FOR BUDGET CODE 6100			9	766,691	9	790,330	23,639				
BUDGET CODE: 6200 RETAIL OPERATIONS											
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,095	5	420,033	13,938				
SUBTOTAL FOR F/T SALARIED			5	406,095	5	420,033	13,938				
03 UNSALARIED		031 UNSALARIED		19,369		19,369					
SUBTOTAL FOR UNSALARIED				19,369		19,369					

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,257		3,257		
	047 OVERTIME		19,739		19,739		
	SUBTOTAL FOR ADD GRS PAY		22,996		22,996		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		6,571		6,571		
	053 AMOUNT TO BE SCHEDULED-PS		791		791		
	SUBTOTAL FOR AMT TO SCHED		7,362		7,362		
	SUBTOTAL FOR BUDGET CODE 6200	5	455,822	5	469,760		13,938
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	541,888	7	551,830		9,942
	SUBTOTAL FOR F/T SALARIED	7	541,888	7	551,830		9,942
03 UNSALARIED	031 UNSALARIED		8,384		9,099		715
	SUBTOTAL FOR UNSALARIED		8,384		9,099		715
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,458		1,458		
	047 OVERTIME		12,137		12,137		
	SUBTOTAL FOR ADD GRS PAY		13,595		13,595		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,228		2,228		
	SUBTOTAL FOR AMT TO SCHED		2,228		2,228		
	SUBTOTAL FOR BUDGET CODE 6300	7	566,095	7	576,752		10,657
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	319,289	3	335,244		15,955
	SUBTOTAL FOR F/T SALARIED	3	319,289	3	335,244		15,955
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,350		1,350		
	047 OVERTIME		8,181		8,181		
	SUBTOTAL FOR ADD GRS PAY		9,531		9,531		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		643		643		
	053 AMOUNT TO BE SCHEDULED-PS						
	SUBTOTAL FOR AMT TO SCHED		643		643		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	3,039,276	32	3,127,137	87,861
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	3,039,276	32	3,127,137	87,861

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,039,276	3,127,137	87,861
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,039,276	3,127,137	87,861

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	92,954-102,672	3	96,971	290,912
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,089-103,938	2	98,514	197,027
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGR)	129,817-129,817	1	129,817	129,817
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	151,400-151,400	1	151,400	151,400
92122	ASSISTANT PRINTING PRESS OPERATOR	73,301- 73,301	1	73,301	73,301
92005	CARPENTER	104,102-104,102	1	104,102	104,102
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,294- 66,788	3	57,690	173,071
56057	COMMUNITY ASSOCIATE	51,059- 51,059	1	51,059	51,059
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
13632	COMPUTER SPECIALIST (SOFTWARE)	128,488-128,488	1	128,488	128,488
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	146,309-146,309	1	146,309	146,309
95636	DIRECTOR OF THE CITY RECORD (DCAS)	185,717-185,717	1	185,717	185,717
91415	GRAPHIC ARTIST	71,406- 71,406	2	71,406	142,812
90622	MEDIA SERVICES TECHNICIAN	76,491- 76,491	1	76,491	76,491
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
11702	OFFICE MACHINE AIDE	52,417- 52,417	1	52,417	52,417
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,061- 94,170	4	81,915	327,660
60216	PUBLIC RECORDS OFFICER	77,305- 77,305	1	77,305	77,305
90411	RADIO AND TELEVISION OPERATOR	66,146- 66,146	1	66,146	66,146
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	92,677-105,641	2	99,159	198,318
TOTAL FOR OBJECT 001			30		2,689,789

POSITION SCHEDULE FOR U/A 600			30		2,689,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		179,319
TOTAL FOR U/A 600			32		2,869,108

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0690 Central OTPS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		39,197				39,197-
		SUBTOTAL FOR PROPTY&EQUIP		40,197				40,197-
		SUBTOTAL FOR BUDGET CODE 0690		40,197				40,197-
TOTAL FOR				40,197				40,197-
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6190 CITY RECORD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,353		22,466		113
		101 PRINTING SUPPLIES				15,000		15,000
		117 POSTAGE		574		40,574		40,000
		199 DATA PROCESSING SUPPLIES		4,990		11,990		7,000
		SUBTOTAL FOR SUPPLYS&MATL		27,917		90,030		62,113
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204		1,204		
		315 OFFICE EQUIPMENT		4,400		4,400		
		332 PURCH DATA PROCESSING EQUIPT		13,300		13,300		
		337 BOOKS-OTHER		8,568		9,600		1,032
		SUBTOTAL FOR PROPTY&EQUIP		27,472		28,504		1,032
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,032				1,032-
		403 OFFICE SERVICES		3,300		3,300		
		412 RENTALS OF MISC.EQUIP		8,000		8,000		
		413 RENTAL-DATA PROCESSING EQUIP		2,100		2,100		
		417 ADVERTISING		19,500		19,500		
		427 DATA PROCESSING SERVICES		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		113				113-
		SUBTOTAL FOR OTHR SER&CHR		36,045		34,900		1,145-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1	100		
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,455	1	4,455		
		613 DATA PROCESSING EQUIPMENT	1	10,530	1	10,530		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	122,000	1	60,000		62,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	137,085	4	75,085		62,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400		400		
		SUBTOTAL FOR FXD MIS CHGS		400		400		
		SUBTOTAL FOR BUDGET CODE 6190	4	228,919	4	228,919		
BUDGET CODE: 6199 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
		SUBTOTAL FOR SUPPLYS&MATL		350		350		
		SUBTOTAL FOR BUDGET CODE 6199		350		350		
BUDGET CODE: 6200 RETAIL OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		313,386		363,531		50,145
		117 POSTAGE		27,000		27,000		
		SUBTOTAL FOR SUPPLYS&MATL		340,386		390,531		50,145
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		337 BOOKS-OTHER		3,010		3,010		
		SUBTOTAL FOR PROPTY&EQUIP		9,010		3,010		6,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,348				9,348-
		403 OFFICE SERVICES		56				56-
		412 RENTALS OF MISC.EQUIP		2,673		2,673		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		624				624-
		SUBTOTAL FOR OTHR SER&CHR		12,701		2,673		10,028-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	340			1-	340-
		613 DATA PROCESSING EQUIPMENT		5,500		5,500		
		688 BANK CHARGES PUBLIC ASST ACCT	1	20,500	1	20,500		
		SUBTOTAL FOR CNTRCTL SVCS	2	26,340	1	26,000	1-	340-
		SUBTOTAL FOR BUDGET CODE 6200	2	388,437	1	422,214	1-	33,777
BUDGET CODE: 6300 SPECIAL PROJECTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,687		44,260		42,573

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		56,210		23,521		32,689-
		SUBTOTAL FOR SUPPLYS&MATL		57,897		67,781		9,884
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,588				4,588-
		412 RENTALS OF MISC.EQUIP				2,219		2,219
		SUBTOTAL FOR OTHR SER&CHR		4,588		2,219		2,369-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
		613 DATA PROCESSING EQUIPMENT		6,515				6,515-
		SUBTOTAL FOR CNTRCTL SVCS		7,515				7,515-
		SUBTOTAL FOR BUDGET CODE 6300		70,000		70,000		
BUDGET CODE: 6400 GREEN BOOK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,766		9,000		3,234
		SUBTOTAL FOR SUPPLYS&MATL		5,766		9,000		3,234
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,974				1,974-
		SUBTOTAL FOR PROPTY&EQUIP		1,974				1,974-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	64,836	1	71,256		6,420
		SUBTOTAL FOR CNTRCTL SVCS	1	64,836	1	71,256		6,420
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,260				1,260-
		SUBTOTAL FOR FXD MIS CHGS		1,260				1,260-
		SUBTOTAL FOR BUDGET CODE 6400	1	73,836	1	80,256		6,420
TOTAL FOR CITY PUBLISHING CENTER			7	761,542	6	801,739	1-	40,197
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			7	801,739	6	801,739	1-	

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS AND RETAIL - 0	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	801,739	350	801,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		801,739		801,739	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	801,739	801,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

801,739

801,739

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,387,893	18	1,420,564	32,671
		SUBTOTAL FOR F/T SALARIED	18	1,387,893	18	1,420,564	32,671
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
		SUBTOTAL FOR UNSALARIED		17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
		SUBTOTAL FOR AMT TO SCHED		658		658	
		SUBTOTAL FOR BUDGET CODE 7100	18	1,429,671	18	1,462,342	32,671
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	9,561,451	115	9,729,246	167,795
		SUBTOTAL FOR F/T SALARIED	115	9,561,451	115	9,729,246	167,795
03 UNSALARIED		031 UNSALARIED		7,126		7,863	737
		SUBTOTAL FOR UNSALARIED		7,126		7,863	737
		SUBTOTAL FOR BUDGET CODE 7110	115	9,568,577	115	9,737,109	168,532
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,335	2	224,405	10,070
		SUBTOTAL FOR F/T SALARIED	2	214,335	2	224,405	10,070
		SUBTOTAL FOR BUDGET CODE 7938	2	214,335	2	224,405	10,070
TOTAL FOR			135	11,212,583	135	11,423,856	211,273
TOTAL FOR ENERGY MANAGEMENT			135	11,212,583	135	11,423,856	211,273

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	11,212,583	135	11,423,856	211,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION	135	11,212,583	135	11,423,856	211,273

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,998,248	11,199,451	201,203
OTHER CATEGORICAL	214,335	224,405	10,070
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,212,583	11,423,856	211,273

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	85,842- 85,842	1	85,842	85,842
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGR) FORMERLY AT M1	97,850-154,500	5	119,576	597,880
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	95,481-106,090	2	100,786	201,571
10043	ADMINISTRATIVE ENERGY CONSERVATION SPECIALIST	100,000-100,000	1	100,000	100,000
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	133,192-133,192	1	133,192	133,192
83008	ADMINISTRATIVE PROJECT MANAGER	146,426-146,426	1	146,426	146,426
10037	ADMINISTRATIVE SPACE ANALYST	90,177-152,977	6	121,507	729,039
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGR)	90,750-108,150	2	99,450	198,900
10026	ADMINISTRATIVE STAFF ANALYST	149,129-149,129	1	149,129	149,129
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,051-131,051	1	131,051	131,051
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,733-141,733	1	141,733	141,733
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,362-128,509	7	112,039	784,270
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	97,850-106,090	2	101,970	203,940
95613	ASSISTANT COMMISSIONER (DCAS)	190,957-202,592	2	196,775	393,549
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
22427	ASSOCIATE PROJECT MANAGER	90,000-126,521	8	108,003	864,024
95092	CITY CHIEF DECARBONIZATION OFFICER	220,196-220,196	1	220,196	220,196
21744	CITY RESEARCH SCIENTIST	84,981-122,034	20	95,042	1,900,831
56058	COMMUNITY COORDINATOR	60,889- 70,022	7	65,673	459,711
34202	CONSTRUCTION PROJECT MANAGER	117,617-117,617	1	117,617	117,617
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	128,750-128,750	1	128,750	128,750
22430	ENERGY CONSERVATION SPECIALIST	87,701-101,230	3	92,211	276,632
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,971- 79,357	3	77,100	231,299
22426	PROJECT MANAGER	73,878- 73,878	1	73,878	73,878
12626	STAFF ANALYST	89,012- 92,331	2	90,672	181,343
TOTAL FOR OBJECT 001			81		8,524,681

POSITION SCHEDULE FOR U/A 700			81		8,524,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			54		5,683,121
TOTAL FOR U/A 700			135		14,207,802

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26						
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION									
								INC/DEC				
RESPONSIBILITY CENTER:												
BUDGET CODE: Z900 Agency Energy Personnel												
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL			248,000			248,000-			
	038001	40X	CONTRACTUAL SERVICES-GENERAL			200,939		32,588	168,351-			
	039001	40X	CONTRACTUAL SERVICES-GENERAL			77,917			77,917-			
	040001	40X	CONTRACTUAL SERVICES-GENERAL			1,642,505		204,843	1,437,662-			
	042001	40X	CONTRACTUAL SERVICES-GENERAL			255,540			255,540-			
	056001	40X	CONTRACTUAL SERVICES-GENERAL			480,954			480,954-			
	057001	40X	CONTRACTUAL SERVICES-GENERAL			220,408			220,408-			
	069001	40X	CONTRACTUAL SERVICES-GENERAL			95,000			95,000-			
	071001	40X	CONTRACTUAL SERVICES-GENERAL			125,771			125,771-			
	072001	40X	CONTRACTUAL SERVICES-GENERAL			90,000			90,000-			
	126001	40X	CONTRACTUAL SERVICES-GENERAL			9,326		9,326				
	801001	40X	CONTRACTUAL SERVICES-GENERAL			110,000			110,000-			
	816001	40X	CONTRACTUAL SERVICES-GENERAL			185,792			185,792-			
	819001	40X	CONTRACTUAL SERVICES-GENERAL			740,275			740,275-			
	826001	40X	CONTRACTUAL SERVICES-GENERAL			643,600			643,600-			
	827001	40X	CONTRACTUAL SERVICES-GENERAL			462,521		36,536	425,985-			
	841001	40X	CONTRACTUAL SERVICES-GENERAL			206,426			206,426-			
	846001	40X	CONTRACTUAL SERVICES-GENERAL			249,953		11,254	238,699-			
		400	CONTRACTUAL SERVICES-GENERAL			168,502		9,417,596	9,249,094			
SUBTOTAL FOR OTHR SER&CHR						6,213,429		9,712,143	3,498,714			
SUBTOTAL FOR BUDGET CODE Z900						6,213,429		9,712,143	3,498,714			
BUDGET CODE: Z901 Behavioral Change												
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL			19,000			19,000-			
	038001	40X	CONTRACTUAL SERVICES-GENERAL			5,980			5,980-			
	040001	40X	CONTRACTUAL SERVICES-GENERAL			299,900			299,900-			
	042001	40X	CONTRACTUAL SERVICES-GENERAL			1,678,856			1,678,856-			
	072001	40X	CONTRACTUAL SERVICES-GENERAL			20,000			20,000-			
	125001	40X	CONTRACTUAL SERVICES-GENERAL			9,108			9,108-			
	827001	40X	CONTRACTUAL SERVICES-GENERAL			24,688			24,688-			
	841001	40X	CONTRACTUAL SERVICES-GENERAL			3,980			3,980-			
	846001	40X	CONTRACTUAL SERVICES-GENERAL			43,800			43,800-			
		400	CONTRACTUAL SERVICES-GENERAL			180,000		3,283,200	3,103,200			
SUBTOTAL FOR OTHR SER&CHR						2,285,312		3,283,200	997,888			
SUBTOTAL FOR BUDGET CODE Z901						2,285,312		3,283,200	997,888			

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: Z902 Program Support									
30	PROPTY&EQUIP	337 BOOKS-OTHER			41,000				41,000-
	SUBTOTAL FOR PROPTY&EQUIP				41,000				41,000-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			350,000				350,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL						400,000	400,000
		400 CONTRACTUAL SERVICES-GENERAL						400,000	50,000
	SUBTOTAL FOR OTHR SER&CHR				350,000				
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1		830,000	1		1,330,000	500,000
		684 PROF SERV COMPUTER SERVICES	1		532,318	1		747,000	214,682
		686 PROF SERV OTHER			67,122			20,000	47,122-
	SUBTOTAL FOR CNTRCTL SVCS				2	1,429,440	2	2,097,000	667,560
	SUBTOTAL FOR BUDGET CODE Z902				2	1,820,440	2	2,497,000	676,560
BUDGET CODE: Z903 Agency Chief Decarbonization Officer									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			180,000				180,000-
		056001 40X CONTRACTUAL SERVICES-GENERAL			153,503				153,503-
		819001 40X CONTRACTUAL SERVICES-GENERAL			180,000				180,000-
		827001 40X CONTRACTUAL SERVICES-GENERAL			160,000				160,000-
		846001 40X CONTRACTUAL SERVICES-GENERAL			56,667				56,667-
		400 CONTRACTUAL SERVICES-GENERAL			179,686			1,440,000	1,260,314
	SUBTOTAL FOR OTHR SER&CHR				909,856			1,440,000	530,144
	SUBTOTAL FOR BUDGET CODE Z903				909,856			1,440,000	530,144
BUDGET CODE: Z930 Expense Retrofits - ExCEL									
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL							
		037001 40X CONTRACTUAL SERVICES-GENERAL			2,307,717				2,307,717-
		038001 40X CONTRACTUAL SERVICES-GENERAL			1,703,442				1,703,442-
		039001 40X CONTRACTUAL SERVICES-GENERAL							
		040001 40X CONTRACTUAL SERVICES-GENERAL			16,918,492				16,918,492-
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		056001 40X CONTRACTUAL SERVICES-GENERAL			1,421,878				1,421,878-
		057001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

					MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		071001	40X CONTRACTUAL SERVICES-GENERAL							
		072001	40X CONTRACTUAL SERVICES-GENERAL			116,450				116,450-
		126001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL			459,910				459,910-
		819001	40X CONTRACTUAL SERVICES-GENERAL			1,016,229				1,016,229-
		826001	40X CONTRACTUAL SERVICES-GENERAL			1,021,339				1,021,339-
		827001	40X CONTRACTUAL SERVICES-GENERAL			867,100			7,424	859,676-
		841001	40X CONTRACTUAL SERVICES-GENERAL			50,910			12,347	38,563-
		846001	40X CONTRACTUAL SERVICES-GENERAL			7,446			7,446	
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			9,933,285			51,583,686	41,650,401
		SUBTOTAL FOR OTHR SER&CHR				35,824,198			51,610,903	15,786,705
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		195,514	1		457,414	261,900
		SUBTOTAL FOR CNTRCTL SVCS		1		195,514	1		457,414	261,900
		SUBTOTAL FOR BUDGET CODE Z930		1		36,019,712	1		52,068,317	16,048,605
BUDGET CODE: Z931 Energy Efficiency Audits										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			4,300,641			3,007,928	1,292,713-
		SUBTOTAL FOR OTHR SER&CHR				4,300,641			3,007,928	1,292,713-
		SUBTOTAL FOR BUDGET CODE Z931				4,300,641			3,007,928	1,292,713-
BUDGET CODE: Z932 RCx Implementation										
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL			159,988				159,988-
		039001	40X CONTRACTUAL SERVICES-GENERAL							
		040001	40X CONTRACTUAL SERVICES-GENERAL			3,000,307				3,000,307-
		056001	40X CONTRACTUAL SERVICES-GENERAL			345,395				345,395-
		068001	40X CONTRACTUAL SERVICES-GENERAL			648,742				648,742-
		069001	40X CONTRACTUAL SERVICES-GENERAL			311,929				311,929-
		071001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL			63,469				63,469-
		816001	40X CONTRACTUAL SERVICES-GENERAL			789,953				789,953-
		827001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		846001	40X CONTRACTUAL SERVICES-GENERAL			260,750				260,750-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		179,113		6,897,355		6,718,242
		SUBTOTAL FOR OTHR SER&CHR		5,759,646		6,897,355		1,137,709
		SUBTOTAL FOR BUDGET CODE Z932		5,759,646		6,897,355		1,137,709
BUDGET CODE: Z933 BPL Technical Assistance Program								
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		11,957,003		12,354,425		397,422
		SUBTOTAL FOR OTHR SER&CHR		11,957,003		12,354,425		397,422
		SUBTOTAL FOR BUDGET CODE Z933		11,957,003		12,354,425		397,422
BUDGET CODE: Z934 Clean Energy								
40	OTHR	SER&CHR 038001 40X CONTRACTUAL SERVICES-GENERAL		264,000				264,000-
		040001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		846001 40X CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,451,077		828,000		623,077-
		SUBTOTAL FOR OTHR SER&CHR		1,741,077		828,000		913,077-
60	CNTRCTL	SVCS 686 PROF SERV OTHER		1,006,609		1,553,178		546,569
		SUBTOTAL FOR CNTRCTL SVCS		1,006,609		1,553,178		546,569
		SUBTOTAL FOR BUDGET CODE Z934		2,747,686		2,381,178		366,508-
BUDGET CODE: Z935 Project Pre-scoping								
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		219,580				219,580-
		801001 40X CONTRACTUAL SERVICES-GENERAL		23,000				23,000-
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		23,509		118,789		95,280
		SUBTOTAL FOR OTHR SER&CHR		266,089		118,789		147,300-
60	CNTRCTL	SVCS 686 PROF SERV OTHER		3,415,265		2,944,888		470,377-
		SUBTOTAL FOR CNTRCTL SVCS		3,415,265		2,944,888		470,377-
		SUBTOTAL FOR BUDGET CODE Z935		3,681,354		3,063,677		617,677-
BUDGET CODE: Z936 Operations and Maintenance								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL			1,769,450				1,769,450-
		400 CONTRACTUAL SERVICES-GENERAL						2,000,000	2,000,000
	SUBTOTAL FOR OTHR SER&CHR				1,769,450			2,000,000	230,550
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			3,195,748			7,418,590	4,222,842
		686 PROF SERV OTHER			2,413,107			200,000	2,213,107-
	SUBTOTAL FOR CNTRCTL SVCS				5,608,855			7,618,590	2,009,735
	SUBTOTAL FOR BUDGET CODE Z936				7,378,305			9,618,590	2,240,285
BUDGET CODE: Z937 IDEA									
10	SUPPLYS&MATL	109 FUEL OIL			106,418			200,000	93,582
	SUBTOTAL FOR SUPPLYS&MATL				106,418			200,000	93,582
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL			362,600				362,600-
		400 CONTRACTUAL SERVICES-GENERAL			631,026			1,398,425	767,399
	SUBTOTAL FOR OTHR SER&CHR				993,626			1,398,425	404,799
	SUBTOTAL FOR BUDGET CODE Z937				1,100,044			1,598,425	498,381
BUDGET CODE: Z991 Real-Time Metering									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,300,001			1,800,000	499,999
	SUBTOTAL FOR OTHR SER&CHR				1,300,001			1,800,000	499,999
	SUBTOTAL FOR BUDGET CODE Z991				1,300,001			1,800,000	499,999
BUDGET CODE: 0790 Central OTPS									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			237,414				237,414-
	SUBTOTAL FOR PROPTY&EQUIP				237,414				237,414-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			88,850				88,850-
		608 MAINT & REP GENERAL			108,026				108,026-
		624 CLEANING SERVICES		1	23,124		1-		23,124-
	SUBTOTAL FOR CNTRCTL SVCS				1	220,000		1-	220,000-
	SUBTOTAL FOR BUDGET CODE 0790				1	457,414		1-	457,414-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 7190 DEM - EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,643			15,000	8,357
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					11,643			15,000	3,357
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						4,000	4,000
		302 TELECOMMUNICATIONS EQUIPMENT			2,000				2,000-
		314 OFFICE FURITURE			6,000			16,000	10,000
		332 PURCH DATA PROCESSING EQUIPT			26,990			26,500	490-
		337 BOOKS-OTHER			22,108			57,108	35,000
SUBTOTAL FOR PROPTY&EQUIP					57,098			103,608	46,510
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			7,638				7,638-
		400 CONTRACTUAL SERVICES-GENERAL			28,868			41,586	12,718
		403 OFFICE SERVICES			9,215			9,215	
		412 RENTALS OF MISC.EQUIP			1,640			1,640	
		417 ADVERTISING			1,000			1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,170			2,320	850-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			33,000			38,000	5,000
SUBTOTAL FOR OTHR SER&CHR					84,531			93,761	9,230
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1		2,750	1		3,600	850
		671 TRAINING PRGM CITY EMPLOYEES	1		23,856	1		29,256	5,400
SUBTOTAL FOR CNTRCTL SVCS					26,606	2		32,856	6,250
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			12,621				12,621-
SUBTOTAL FOR FXD MIS CHGS					12,621				12,621-
SUBTOTAL FOR BUDGET CODE 7190					2			245,225	52,726
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			661,079			661,079	
SUBTOTAL FOR OTHR SER&CHR					661,079			661,079	
SUBTOTAL FOR BUDGET CODE 7936					661,079			661,079	
BUDGET CODE: 7939 Demand Response Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,727,092				1,727,092-
		499 OTHER EXPENSES - GENERAL						102,923	102,923

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		1,727,092		102,923		1,624,169-
	SUBTOTAL FOR BUDGET CODE 7939		1,727,092		102,923		1,624,169-
BUDGET CODE: 7941	Solar Installations Incentive Payments						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,372,538				1,372,538-
	499 OTHER EXPENSES - GENERAL				472,538		472,538
	SUBTOTAL FOR OTHR SER&CHR		1,372,538		472,538		900,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,407,567				1,407,567-
	SUBTOTAL FOR CNTRCTL SVCS		1,407,567				1,407,567-
	SUBTOTAL FOR BUDGET CODE 7941		2,780,105		472,538		2,307,567-
TOTAL FOR		6	91,291,618	5	111,204,003	1-	19,912,385
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7853	HEAT LIGHT AND POWER - CITY FUNDS						
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		25,382,228		26,507,975		1,125,747
	SUBTOTAL FOR OTHR SER&CHR		25,382,228		26,507,975		1,125,747
	SUBTOTAL FOR BUDGET CODE 7853		25,382,228		26,507,975		1,125,747
BUDGET CODE: 7854	HEAT LIGHT AND POWER - HHC						
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		101,121,059		107,429,884		6,308,825
	SUBTOTAL FOR OTHR SER&CHR		101,121,059		107,429,884		6,308,825
	SUBTOTAL FOR BUDGET CODE 7854		101,121,059		107,429,884		6,308,825
BUDGET CODE: 7855	HEAT LIGHT AND POWER - STATE FUNDS						
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		498,563		565,613		67,050
	SUBTOTAL FOR OTHR SER&CHR		498,563		565,613		67,050
	SUBTOTAL FOR BUDGET CODE 7855		498,563		565,613		67,050

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER							
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		838,983,460		892,522,976		53,539,516
	SUBTOTAL FOR OTHR SER&CHR		838,983,460		892,522,976		53,539,516
	SUBTOTAL FOR BUDGET CODE 7856		838,983,460		892,522,976		53,539,516
TOTAL FOR ENERGY CONSERVATION			965,985,310		1,027,026,448		61,041,138
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7193 STOREHOUSE CHARGES - FM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		566,235				566,235-
	314 OFFICE FURITURE		97,019				97,019-
	SUBTOTAL FOR PROPTY&EQUIP		663,254				663,254-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		363,558				363,558-
	608 MAINT & REP GENERAL		550,000				550,000-
	SUBTOTAL FOR CNTRCTL SVCS		913,558				913,558-
	SUBTOTAL FOR BUDGET CODE 7193		1,676,812				1,676,812-
BUDGET CODE: 7194 STOREHOUSE CHARGES - RES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
	SUBTOTAL FOR SUPPLYS&MATL		1,200				1,200-
30 PROPTY&EQUIP	314 OFFICE FURITURE		35,274				35,274-
	332 PURCH DATA PROCESSING EQUIPT		46,738				46,738-
	SUBTOTAL FOR PROPTY&EQUIP		82,012				82,012-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		36,436				36,436-
	SUBTOTAL FOR OTHR SER&CHR		36,436				36,436-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		2,433				2,433-	
		686 PROF SERV OTHER		1,747,330				1,747,330-	
		SUBTOTAL FOR CNTRCTL SVCS		1,749,763				1,749,763-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		400,000				400,000-	
		SUBTOTAL FOR FXD MIS CHGS		400,000				400,000-	
		SUBTOTAL FOR BUDGET CODE 7194		2,269,411				2,269,411-	
BUDGET CODE: 7195 STOREHOUSE CHARGES - IT									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		250,000				250,000-	
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		68,000				68,000-	
		433 EXPENSE FUNDED SBITA		400,000				400,000-	
		SUBTOTAL FOR OTHR SER&CHR		468,000				468,000-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		450,000				450,000-	
		SUBTOTAL FOR CNTRCTL SVCS		450,000				450,000-	
		SUBTOTAL FOR BUDGET CODE 7195		1,168,000				1,168,000-	
BUDGET CODE: 7197 STOREHOUSE CHARGES - RES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,889,202				1,889,202-	
		SUBTOTAL FOR SUPPLYS&MATL		1,889,202				1,889,202-	
		SUBTOTAL FOR BUDGET CODE 7197		1,889,202				1,889,202-	
BUDGET CODE: 7198 STOREHOUSE CHARGES - CTS									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		23,737				23,737-	
		SUBTOTAL FOR SUPPLYS&MATL		23,737				23,737-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,056				81,056-	
		686 PROF SERV OTHER		18,000				18,000-	
		SUBTOTAL FOR CNTRCTL SVCS		99,056				99,056-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7198				125,293				125,293-
BUDGET CODE: 7199 STOREHOUSE CHARGES								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,342				13,342-
SUBTOTAL FOR CNTRCTL SVCS				13,342				13,342-
SUBTOTAL FOR BUDGET CODE 7199				13,342				13,342-
BUDGET CODE: 7200 STOREHOUSE CHARGES - PA								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,446				56,446-
		332 PURCH DATA PROCESSING EQUIPT		96,053				96,053-
SUBTOTAL FOR PROPTY&EQUIP				152,499				152,499-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,218			1-	3,218-
SUBTOTAL FOR CNTRCTL SVCS			1	3,218			1-	3,218-
SUBTOTAL FOR BUDGET CODE 7200			1	155,717			1-	155,717-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			1	7,297,777			1-	7,297,777-
TOTAL FOR ENERGY MANAGEMENT - OTPS			7	1,064,574,705	5	1,138,230,451	2-	73,655,746

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,331,126	1,064,574,705	12,676,189	1,138,230,451	73,655,746
FINANCIAL PLAN SAVINGS		2,858,930-		1,458,930-	1,400,000
APPROPRIATION		1,061,715,775		1,136,771,521	75,055,746

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,605,496		135,677,587	19,072,091
OTHER CATEGORICAL		102,848,151		107,532,807	4,684,656
CAPITAL FUNDS - I.F.A.					
STATE		3,278,668		1,038,151	2,240,517-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		838,983,460		892,522,976	53,539,516
TOTAL		1,061,715,775		1,136,771,521	75,055,746

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,654,911	39	4,018,586	2 363,675
		SUBTOTAL FOR F/T SALARIED	37	3,654,911	39	4,018,586	2 363,675
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	37	3,770,213	39	4,133,888	2 363,675
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	462,775	5	467,873	5,098
		SUBTOTAL FOR F/T SALARIED	5	462,775	5	467,873	5,098
		SUBTOTAL FOR BUDGET CODE 8202	5	462,775	5	467,873	5,098
TOTAL FOR			42	4,232,988	44	4,601,761	2 368,773
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,542	2	139,506	5,964
		SUBTOTAL FOR F/T SALARIED	2	133,542	2	139,506	5,964
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	194,228	2	200,192	5,964
TOTAL FOR FLEET MGMT SERVICES			2	194,228	2	200,192	5,964

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	4,427,216	46	4,801,953	374,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	44	4,427,216	46	4,801,953	374,737

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,232,988		4,601,761	368,773
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		194,228		200,192	5,964
TOTAL		4,427,216		4,801,953	374,737

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	84,876-181,939	7	118,564	829,950
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	102,616-122,443	3	114,919	344,756
10026	ADMINISTRATIVE STAFF ANALYST	253,239-253,239	1	253,239	253,239
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	174,421-193,724	3	184,198	552,595
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	112,369-125,325	3	118,052	354,157
95613	ASSISTANT COMMISSIONER (DCAS)	207,186-207,186	1	207,186	207,186
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	96,146- 96,146	1	96,146	96,146
12627	ASSOCIATE STAFF ANALYST	90,434- 90,434	1	90,434	90,434
92510	AUTO MECHANIC	87,612-101,978	4	98,387	393,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	63,366- 63,366	1	63,366	63,366
56057	COMMUNITY ASSOCIATE	47,415- 59,588	3	55,530	166,591
56058	COMMUNITY COORDINATOR	60,889- 94,545	6	69,543	417,256
10050	COMPUTER SYSTEMS MANAGER	195,000-195,000	1	195,000	195,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	175,049-175,049	1	175,049	175,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	91,393- 95,050	2	93,222	186,443
12626	STAFF ANALYST	69,631- 80,075	4	72,242	288,968
TOTAL FOR OBJECT 001			42		4,614,682

POSITION SCHEDULE FOR U/A 800			42		4,614,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		439,494
TOTAL FOR U/A 800			46		5,054,176

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 8106 Smart Charges - OC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,900			5,900	-
SUBTOTAL FOR SUPPLYS&MATL					5,900			5,900	-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			93,345			93,345	-
		305 MOTOR VEHICLES			1,549,973			1,549,973	-
SUBTOTAL FOR PROPTY&EQUIP					1,643,318			1,643,318	-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL			22,876			22,876	-
SUBTOTAL FOR OTHR SER&CHR					22,876			22,876	-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			117,408			117,408	-
		607 MAINT & REP MOTOR VEH EQUIP			107,429			107,429	-
		671 TRAINING PRGM CITY EMPLOYEES			186,969			186,969	-
		676 MAINT & OPER OF INFRASTRUCTURE	1		68,638		1-	68,638	-
SUBTOTAL FOR CNTRCTL SVCS					480,444		1-	480,444	-
SUBTOTAL FOR BUDGET CODE 8106					2,152,538		1-	2,152,538	-
BUDGET CODE: 8191 Auto Salvage Auction Commission									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			760,300			840,300	80,000
SUBTOTAL FOR OTHR SER&CHR					760,300			840,300	80,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		80,000		1-	80,000	-
SUBTOTAL FOR CNTRCTL SVCS					80,000		1-	80,000	-
SUBTOTAL FOR BUDGET CODE 8191					840,300		1-	840,300	-
BUDGET CODE: 8200 FLEET ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,913			11,913	-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			73,320			73,320	-
		106 MOTOR VEHICLE FUEL			131,013			105,446	25,567
		169 MAINTENANCE SUPPLIES			1,750			750	1,000
		199 DATA PROCESSING SUPPLIES			1,000			1,000	-
SUBTOTAL FOR SUPPLYS&MATL					218,996			107,196	111,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			840,835			2,733,363	1,892,528

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

						INC/DEC		
						#	CNTRCT	AMOUNT

		304 MOTOR VEHICLE EQUIPMENT			642,865			642,865
		305 MOTOR VEHICLES			44,750			50,750
		315 OFFICE EQUIPMENT			1,165			3,000
		319 SECURITY EQUIPMENT			87			2,000
		332 PURCH DATA PROCESSING EQUIPT			4,088			4,587
		337 BOOKS-OTHER			1,760			1,760
		SUBTOTAL FOR PROPTY&EQUIP			1,535,550			3,438,325
								1,902,775
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			499			499-
		400 CONTRACTUAL SERVICES-GENERAL			2,890,171			2,890,171
		403 OFFICE SERVICES			5,383			5,383
		412 RENTALS OF MISC.EQUIP			7,706			12,787
		417 ADVERTISING			127			127
		427 DATA PROCESSING SERVICES			591			591
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,000			8,650
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,428			11,350-
		SUBTOTAL FOR OTHR SER&CHR			2,936,905			12,428-
								19,196-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		650,827	2		97,033
		607 MAINT & REP MOTOR VEH EQUIP	1		363,077	1		63,077
		608 MAINT & REP GENERAL	1		6,500	1		6,500
		612 OFFICE EQUIPMENT MAINTENANCE	1		4,284	1		4,284
		619 SECURITY SERVICES	1		900	1		900
		624 CLEANING SERVICES	1		1,708	1		1,708
		633 TRANSPORTATION EXPENDITURES	1		4,500		1-	4,500-
		671 TRAINING PRGM CITY EMPLOYEES	1		178,485	1		178,485
		684 PROF SERV COMPUTER SERVICES	1		542,399	1		542,399
		686 PROF SERV OTHER	1		129,593	1		29,593
		SUBTOTAL FOR CNTRCTL SVCS	11		1,882,273	10		923,979
							1-	958,294-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			454			454-
		701 TAXES AND LICENSES			20			20-
		794 TRAINING CITY EMPLOYEES			78			1,500
		SUBTOTAL FOR FXD MIS CHGS			552			1,500
								1,422
								948
		SUBTOTAL FOR BUDGET CODE 8200	11		6,574,276	10		7,388,709
							1-	814,433
BUDGET CODE: 8290	WEX Gas Card Program							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			8,968,373			4,759,923
		SUBTOTAL FOR SUPPLYS&MATL			8,968,373			4,759,923
								4,208,450-
								4,208,450-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8290				8,968,373		4,759,923		4,208,450-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		37,498,757		13,125,710		24,373,047-
SUBTOTAL FOR SUPPLYS&MATL				37,498,757		13,125,710		24,373,047-
SUBTOTAL FOR BUDGET CODE 8291				37,498,757		13,125,710		24,373,047-
BUDGET CODE: 8293 WEX OC								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,369,756		1,168,847		3,200,909-
SUBTOTAL FOR SUPPLYS&MATL				4,369,756		1,168,847		3,200,909-
SUBTOTAL FOR BUDGET CODE 8293				4,369,756		1,168,847		3,200,909-
BUDGET CODE: 8295 Intra-City EZPass Payments								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		41,313				41,313-
SUBTOTAL FOR OTHR SER&CHR				41,313				41,313-
SUBTOTAL FOR BUDGET CODE 8295				41,313				41,313-
BUDGET CODE: 8297 Telematics Devices								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,904,961				1,904,961-
SUBTOTAL FOR PROPTY&EQUIP				1,904,961				1,904,961-
SUBTOTAL FOR BUDGET CODE 8297				1,904,961				1,904,961-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
SUBTOTAL FOR SUPPLYS&MATL				500		500		
SUBTOTAL FOR BUDGET CODE 8299				500		500		
BUDGET CODE: 8301 Geotab Tracker								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,399				10,399-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				10,399				10,399-
SUBTOTAL FOR BUDGET CODE 8301				10,399				10,399-
BUDGET CODE: 8500 DCAS Fleet - EV Purchases								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		11,643,419		10,000,000		1,643,419-
SUBTOTAL FOR PROPTY&EQUIP				11,643,419		10,000,000		1,643,419-
SUBTOTAL FOR BUDGET CODE 8500				11,643,419		10,000,000		1,643,419-
TOTAL FOR			13	74,004,592	10	37,283,989	3-	36,720,603-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8294 Fleet - Vehicle Maintenance								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		58,106				58,106-
SUBTOTAL FOR PROPTY&EQUIP				58,106				58,106-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,842,641		2,343,910		3,498,731-
SUBTOTAL FOR CNTRCTL SVCS				5,842,641		2,343,910		3,498,731-
SUBTOTAL FOR BUDGET CODE 8294				5,900,747		2,343,910		3,556,837-
TOTAL FOR FLEET MGMT SERVICES				5,900,747		2,343,910		3,556,837-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			13	79,905,339	10	39,627,899	3-	40,277,440-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,875	79,905,339	500	39,627,899	40,277,440-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,905,339		39,627,899	40,277,440-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,058,495		18,229,509	828,986-
OTHER CATEGORICAL		6,532,693		1,168,847	5,363,846-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		54,314,151		20,229,543	34,084,608-
TOTAL		79,905,339		39,627,899	40,277,440-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,417	237,925,143	2,417	242,345,184	4,420,041
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION	2,417	234,925,143	2,417	239,345,184	4,420,041

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,452,523	167,093,937	2,641,414
OTHER CATEGORICAL	2,476,042	1,524,092	951,950-
CAPITAL FUNDS - I.F.A.	1,607,818	1,655,274	47,456
STATE	59,153,386	59,399,426	246,040
FEDERAL - C.D.			
FEDERAL - OTHER	219,671	222,526	2,855
INTRA-CITY SALES	7,015,703	9,449,929	2,434,226

TOTAL	234,925,143	239,345,184	4,420,041

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,160,609	1,815,369,766	18,566,853	1,533,582,355	281,787,411-
FINANCIAL PLAN SAVINGS		8,909,304-		721,952-	8,187,352
APPROPRIATION		1,806,460,462		1,532,860,403	273,600,059-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		469,705,330		355,724,773	113,980,557-
OTHER CATEGORICAL		116,187,826		113,612,264	2,575,562-
CAPITAL FUNDS - I.F.A.					
STATE		182,496,414		16,247,091	166,249,323-
FEDERAL - C.D.		5,012,684			5,012,684-
FEDERAL - OTHER					
INTRA-CITY SALES		1,033,058,208		1,047,276,275	14,218,067

TOTAL		1,806,460,462		1,532,860,403	273,600,059-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,417	237,925,143	2,417	242,345,184	4,420,041
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION	2,417	234,925,143	2,417	239,345,184	4,420,041
OTPS					
TOTALS FOR OPERATING BUDGET		1,815,369,766		1,533,582,355	281,787,411-
FINANCIAL PLAN SAVINGS		8,909,304-		721,952-	8,187,352
APPROPRIATION		1,806,460,462		1,532,860,403	273,600,059-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,417	2,053,294,909	2,417	1,775,927,539	277,367,370-
FINANCIAL PLAN SAVINGS		11,909,304-		3,721,952-	8,187,352
APPROPRIATION	2,417	2,041,385,605	2,417	1,772,205,587	269,180,018-
FUNDING					
CITY		634,157,853		522,818,710	111,339,143-
OTHER CATEGORICAL		118,663,868		115,136,356	3,527,512-
CAPITAL FUNDS - I.F.A.		1,607,818		1,655,274	47,456
STATE		241,649,800		75,646,517	166,003,283-
FEDERAL - C.D.					
FEDERAL - OTHER		5,232,355		222,526	5,009,829-
INTRA-CITY SALES		1,040,073,911		1,056,726,204	16,652,293
TOTAL FUNDING		2,041,385,605		1,772,205,587	269,180,018-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1700 Office of Public Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	685,000	4	685,000	
SUBTOTAL FOR F/T SALARIED			4	685,000	4	685,000	
SUBTOTAL FOR BUDGET CODE 1700			4	685,000	4	685,000	
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	528,668	5	564,990	36,322
SUBTOTAL FOR F/T SALARIED			5	528,668	5	564,990	36,322
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
SUBTOTAL FOR UNSALARIED				3,870		3,870	
SUBTOTAL FOR BUDGET CODE 5370			5	532,538	5	568,860	36,322
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,641,758	26	2,950,046	308,288
SUBTOTAL FOR F/T SALARIED			26	2,641,758	26	2,950,046	308,288
SUBTOTAL FOR BUDGET CODE 8600			26	2,641,758	26	2,950,046	308,288
BUDGET CODE: 8700 Housing Recovery Office (HR0)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,226,135		1,091,356	134,779-
SUBTOTAL FOR F/T SALARIED				1,226,135		1,091,356	134,779-
SUBTOTAL FOR BUDGET CODE 8700				1,226,135		1,091,356	134,779-
TOTAL FOR			35	5,085,431	35	5,295,262	209,831
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,123			189,123-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR F/T SALARIED		189,123				189,123-
	SUBTOTAL FOR BUDGET CODE 1000		189,123				189,123-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
	SUBTOTAL FOR F/T SALARIED						
	SUBTOTAL FOR BUDGET CODE 1100						
	TOTAL FOR COMMISSIONER'S OFFICE		189,123				189,123-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
	SUBTOTAL FOR F/T SALARIED						
	SUBTOTAL FOR BUDGET CODE 1010						
	TOTAL FOR First Deputy Commissioner's Of						
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
	SUBTOTAL FOR F/T SALARIED						
	SUBTOTAL FOR BUDGET CODE 2500						
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
	SUBTOTAL FOR F/T SALARIED		23,224				23,224-
			23,224				23,224-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 2610		23,224				23,224-
		TOTAL FOR CHIEF OF STAFF		23,224				23,224-

RESPONSIBILITY CENTER: 2100 Division of Administration

BUDGET CODE: 2100 AUDITS & ACCOUNTS
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 2100

BUDGET CODE: 2200 CONTRACTS
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 2200

BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 2400

BUDGET CODE: 2801 Administration Support
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 2801

TOTAL FOR Division of Administration

	7,043	7,043-
	7,043	7,043-
	7,043	7,043-
	7,043	7,043-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,199,428	7	843,343	356,085-
		SUBTOTAL FOR F/T SALARIED	7	1,199,428	7	843,343	356,085-
		SUBTOTAL FOR BUDGET CODE 3010	7	1,199,428	7	843,343	356,085-
		TOTAL FOR 311/NYC.GOV OPERATIONS	7	1,199,428	7	843,343	356,085-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,798			161,798-
		SUBTOTAL FOR F/T SALARIED		161,798			161,798-
		SUBTOTAL FOR BUDGET CODE 3850		161,798			161,798-
BUDGET CODE: 3851 STRATEGIC INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	335,000	24	3,523,717	3,188,717
		SUBTOTAL FOR F/T SALARIED	24	335,000	24	3,523,717	3,188,717
		SUBTOTAL FOR BUDGET CODE 3851	24	335,000	24	3,523,717	3,188,717
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4600					
BUDGET CODE: 5340 Office of Digital Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,568			24,568-
		SUBTOTAL FOR F/T SALARIED		24,568			24,568-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5340				24,568			24,568-
TOTAL FOR Chief Technology Officer			24	521,366	24	3,523,717	3,002,351
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4200							
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 7900							
TOTAL FOR GENERAL COUNSEL							
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3131 APPLICATIONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED			151	23,372,865	151	22,111,953	1,260,912-
SUBTOTAL FOR BUDGET CODE 3131			151	23,372,865	151	22,111,953	1,260,912-
BUDGET CODE: 3137 3D UNDERGROUND PROJECT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED			4	1,020,000	4	510,000	510,000-
SUBTOTAL FOR BUDGET CODE 3137			4	1,020,000	4	510,000	510,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	5,089,974	21	2,993,267		2,096,707-
	SUBTOTAL FOR F/T SALARIED	21	5,089,974	21	2,993,267		2,096,707-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,606		1,606		
	042 LONGEVITY DIFFERENTIAL		24,885		24,885		
	043 SHIFT DIFFERENTIAL		4,918		4,918		
	045 HOLIDAY PAY		2,974		2,974		
	047 OVERTIME		9,332		9,332		
	061 SUPPER MONEY		174		174		
	SUBTOTAL FOR ADD GRS PAY		43,889		43,889		
	SUBTOTAL FOR BUDGET CODE 3200	21	5,133,863	21	3,037,156		2,096,707-
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,387,340	14	1,432,233		44,893
	SUBTOTAL FOR F/T SALARIED	14	1,387,340	14	1,432,233		44,893
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,393		12,393		
	043 SHIFT DIFFERENTIAL		67		67		
	045 HOLIDAY PAY		272		272		
	047 OVERTIME		2,287		2,287		
	061 SUPPER MONEY		82		82		
	SUBTOTAL FOR ADD GRS PAY		15,101		15,101		
	SUBTOTAL FOR BUDGET CODE 3204	14	1,402,441	14	1,447,334		44,893
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,429,244	10	1,712,571		283,327
	SUBTOTAL FOR F/T SALARIED	10	1,429,244	10	1,712,571		283,327
	SUBTOTAL FOR BUDGET CODE 3301	10	1,429,244	10	1,712,571		283,327
BUDGET CODE: 3304 IU - MIS I/C							
01 F/T SALARIED	001 FULL YEAR POSITIONS		226		226		
	SUBTOTAL FOR F/T SALARIED		226		226		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

SUBTOTAL FOR BUDGET CODE 3304				226		226	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,752			14,752-
SUBTOTAL FOR F/T SALARIED				14,752			14,752-
03 UNSALARIED		031 UNSALARIED		1,021		1,021	
SUBTOTAL FOR UNSALARIED				1,021		1,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673	
		042 LONGEVITY DIFFERENTIAL		25,922		25,922	
		043 SHIFT DIFFERENTIAL		5,123		5,123	
		045 HOLIDAY PAY		3,097		3,097	
		047 OVERTIME		9,721		9,721	
		061 SUPPER MONEY		180		180	
SUBTOTAL FOR ADD GRS PAY				45,716		45,716	
SUBTOTAL FOR BUDGET CODE 3310				61,489		46,737	14,752-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	556,698	9	570,370	13,672
SUBTOTAL FOR F/T SALARIED			9	556,698	9	570,370	13,672
SUBTOTAL FOR BUDGET CODE 3314			9	556,698	9	570,370	13,672
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,483			16,483-
SUBTOTAL FOR F/T SALARIED				16,483			16,483-
SUBTOTAL FOR BUDGET CODE 3320				16,483			16,483-
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	240,524	1	247,780	7,256
SUBTOTAL FOR F/T SALARIED			1	240,524	1	247,780	7,256
SUBTOTAL FOR BUDGET CODE 3324			1	240,524	1	247,780	7,256

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3330 IT Operations - Data Protection Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3330							
BUDGET CODE: 3331 Enterprise Data Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	1,324,487	3	857,907		466,580-
SUBTOTAL FOR F/T SALARIED		3	1,324,487	3	857,907		466,580-
SUBTOTAL FOR BUDGET CODE 3331		3	1,324,487	3	857,907		466,580-
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	642,652	2	279,663		362,989-
SUBTOTAL FOR F/T SALARIED		2	642,652	2	279,663		362,989-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,687		5,687		
	042 LONGEVITY DIFFERENTIAL		92,643		92,643		
	043 SHIFT DIFFERENTIAL		17,420		17,420		
	045 HOLIDAY PAY		10,531		10,531		
	047 OVERTIME		63,051		63,051		
	061 SUPPER MONEY		617		617		
SUBTOTAL FOR ADD GRS PAY			189,949		189,949		
SUBTOTAL FOR BUDGET CODE 3350		2	832,601	2	469,612		362,989-
BUDGET CODE: 3351 CHIEF OPERATING OFFICER							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3351							
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,093,395	13	1,119,094		25,699
SUBTOTAL FOR F/T SALARIED		13	1,093,395	13	1,119,094		25,699

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784	
		042 LONGEVITY DIFFERENTIAL		12,244		12,244	
		043 SHIFT DIFFERENTIAL		8,184		8,184	
		045 HOLIDAY PAY		1,704		1,704	
		047 OVERTIME		4,950		4,950	
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866	
		SUBTOTAL FOR BUDGET CODE 3354	13	1,122,261	13	1,147,960	25,699
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479	
		042 LONGEVITY DIFFERENTIAL		53,917		53,917	
		043 SHIFT DIFFERENTIAL		10,657		10,657	
		045 HOLIDAY PAY		6,443		6,443	
		047 OVERTIME		20,220		20,220	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		95,093		95,093	
		SUBTOTAL FOR BUDGET CODE 3400		95,093		95,093	
BUDGET CODE: 3401 Data Center and Field Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		256,142			256,142-
		SUBTOTAL FOR F/T SALARIED		256,142			256,142-
		SUBTOTAL FOR BUDGET CODE 3401		256,142			256,142-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	382,232	3	385,359	3,127
		SUBTOTAL FOR F/T SALARIED	3	382,232	3	385,359	3,127
		SUBTOTAL FOR BUDGET CODE 3404	3	382,232	3	385,359	3,127
BUDGET CODE: 3421 Enterprise Network Services							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	63	3,897,960	63	8,107,332	4,209,372
		SUBTOTAL FOR F/T SALARIED	63	3,897,960	63	8,107,332	4,209,372
		SUBTOTAL FOR BUDGET CODE 3421	63	3,897,960	63	8,107,332	4,209,372
BUDGET CODE: 3501 Enterprise System Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS	95	10,046,771	95	12,902,085	2,855,314
		SUBTOTAL FOR F/T SALARIED	95	10,046,771	95	12,902,085	2,855,314
		SUBTOTAL FOR BUDGET CODE 3501	95	10,046,771	95	12,902,085	2,855,314
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED	031	UNSALARIED		99,590		99,590	
		SUBTOTAL FOR UNSALARIED		99,590		99,590	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,806		1,806	
	042	LONGEVITY DIFFERENTIAL		27,995		27,995	
	043	SHIFT DIFFERENTIAL		5,533		5,533	
	045	HOLIDAY PAY		3,345		3,345	
	047	OVERTIME		10,499		10,499	
	061	SUPPER MONEY		196		196	
		SUBTOTAL FOR ADD GRS PAY		49,374		49,374	
		SUBTOTAL FOR BUDGET CODE 3510		148,964		148,964	
BUDGET CODE: 3511 Enterprise Unified Communications							
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	3,846,462	28	3,612,090	234,372-
		SUBTOTAL FOR F/T SALARIED	28	3,846,462	28	3,612,090	234,372-
		SUBTOTAL FOR BUDGET CODE 3511	28	3,846,462	28	3,612,090	234,372-
BUDGET CODE: 3521 Enterprise Unified Collaboration							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	2,544,093	20	2,853,399	309,306
		SUBTOTAL FOR F/T SALARIED	20	2,544,093	20	2,853,399	309,306

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3521		20	2,544,093	20	2,853,399
BUDGET CODE: 3600 WIRELESS					
01 F/T SALARIED	001 FULL YEAR POSITIONS		40,196		40,196-
SUBTOTAL FOR F/T SALARIED			40,196		40,196-
03 UNSALARIED	031 UNSALARIED		40,140		40,140
SUBTOTAL FOR UNSALARIED			40,140		40,140
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,626		1,626
	043 SHIFT DIFFERENTIAL		7		7
	045 HOLIDAY PAY		29		29
	047 OVERTIME		3,583		3,583
SUBTOTAL FOR ADD GRS PAY			5,245		5,245
SUBTOTAL FOR BUDGET CODE 3600			85,581		45,385
BUDGET CODE: 3601 Wireless - NYCWiN					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	347,097	1	149,503
SUBTOTAL FOR F/T SALARIED		1	347,097	1	149,503
SUBTOTAL FOR BUDGET CODE 3601		1	347,097	1	149,503
BUDGET CODE: 3604 WIRELESS - I/C					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	31,673	1	35,456
SUBTOTAL FOR F/T SALARIED		1	31,673	1	35,456
SUBTOTAL FOR BUDGET CODE 3604		1	31,673	1	35,456
BUDGET CODE: 3800 IT SECURITY					
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	5,166,903	21	3,271,829
SUBTOTAL FOR F/T SALARIED		21	5,166,903	21	3,271,829
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,700		7,700
	043 SHIFT DIFFERENTIAL		39		39
	045 HOLIDAY PAY		17		17

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328	
		SUBTOTAL FOR BUDGET CODE 3800	21	5,179,231	21	3,284,157	1,895,074-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559	
		SUBTOTAL FOR F/T SALARIED	1	60,559	1	60,559	
		SUBTOTAL FOR BUDGET CODE 3904	1	60,559	1	60,559	
BUDGET CODE: 3911 CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	8,129,038	53	6,335,483	1,793,555-
		SUBTOTAL FOR F/T SALARIED	53	8,129,038	53	6,335,483	1,793,555-
		SUBTOTAL FOR BUDGET CODE 3911	53	8,129,038	53	6,335,483	1,793,555-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
		SUBTOTAL FOR ADD GRS PAY		20,116		20,116	
		SUBTOTAL FOR BUDGET CODE 3950		20,116		20,116	
		TOTAL FOR TECHNOLOGY SERVICES	514	71,584,194	514	70,194,587	1,389,607-

RESPONSIBILITY CENTER: 6500 Service Management

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,345		3,345		
	042 LONGEVITY DIFFERENTIAL		62,467		62,467		
	043 SHIFT DIFFERENTIAL		10,247		10,247		
	045 HOLIDAY PAY		6,195		6,195		
	047 OVERTIME		19,442		19,442		
	061 SUPPER MONEY		363		363		
	SUBTOTAL FOR ADD GRS PAY		102,059		102,059		
	SUBTOTAL FOR BUDGET CODE 3910		102,059		102,059		
TOTAL FOR Service Management			102,059		102,059		
RESPONSIBILITY CENTER: 6510 Customer Experience Management							
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 6510							
TOTAL FOR Customer Experience Management							
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	485,940	4	498,634		12,694
	SUBTOTAL FOR F/T SALARIED	4	485,940	4	498,634		12,694
	SUBTOTAL FOR BUDGET CODE 3014	4	485,940	4	498,634		12,694

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		234		234		
	SUBTOTAL FOR ADD GRS PAY		234		234		
	SUBTOTAL FOR BUDGET CODE 3121		234		234		
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED						
	SUBTOTAL FOR BUDGET CODE 3130						
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		20,927				20,927-
	SUBTOTAL FOR F/T SALARIED		20,927				20,927-
	SUBTOTAL FOR BUDGET CODE 3140		20,927				20,927-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY	047 OVERTIME		3,000		3,000		
	SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
	SUBTOTAL FOR BUDGET CODE 3150		3,000		3,000		
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,182,968	13	1,862,379		679,411
	SUBTOTAL FOR F/T SALARIED	13	1,182,968	13	1,862,379		679,411
	SUBTOTAL FOR BUDGET CODE 3160	13	1,182,968	13	1,862,379		679,411
BUDGET CODE: 3161 OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	905,265	8	1,006,610		101,345
	SUBTOTAL FOR F/T SALARIED	8	905,265	8	1,006,610		101,345
	SUBTOTAL FOR BUDGET CODE 3161	8	905,265	8	1,006,610		101,345

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3170							
BUDGET CODE: 6100 GIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		234		234		
SUBTOTAL FOR ADD GRS PAY			234		234		
SUBTOTAL FOR BUDGET CODE 6100			234		234		
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	1,011,538	4	722,568		288,970-
SUBTOTAL FOR F/T SALARIED		4	1,011,538	4	722,568		288,970-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY			114		114		
SUBTOTAL FOR BUDGET CODE 6350		4	1,011,652	4	722,682		288,970-
TOTAL FOR Application Development Manage		29	3,610,220	29	4,093,773		483,553
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7710 Chief Data Science Officer							
01 F/T SALARIED	001 FULL YEAR POSITIONS		46,057				46,057-
SUBTOTAL FOR F/T SALARIED			46,057				46,057-
SUBTOTAL FOR BUDGET CODE 7710			46,057				46,057-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR Data Management Integration				46,057			46,057-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,953,118	13	1,745,901	207,217-
		SUBTOTAL FOR F/T SALARIED	13	1,953,118	13	1,745,901	207,217-
		SUBTOTAL FOR BUDGET CODE 8100	13	1,953,118	13	1,745,901	207,217-
BUDGET CODE: 8211 Office of Economic Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,506,363	13	1,666,294	159,931
		SUBTOTAL FOR F/T SALARIED	13	1,506,363	13	1,666,294	159,931
		SUBTOTAL FOR BUDGET CODE 8211	13	1,506,363	13	1,666,294	159,931
TOTAL FOR CITYWIDE SUPPORT			26	3,459,481	26	3,412,195	47,286-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,592			6,592-
		SUBTOTAL FOR F/T SALARIED		6,592			6,592-
		SUBTOTAL FOR BUDGET CODE 2300		6,592			6,592-
TOTAL FOR Technology Development Corpora				6,592			6,592-
TOTAL FOR TECHNOLOGY SERVICES - PS			635	85,834,218	635	87,464,936	1,630,718

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	85,834,218	635	87,464,936	1,630,718
FINANCIAL PLAN SAVINGS	1-	195,322-	1-	195,322-	
APPROPRIATION	634	85,638,896	634	87,269,614	1,630,718

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,336,342		82,365,936	2,029,594
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,020,000		510,000	510,000-
FEDERAL - OTHER					
INTRA-CITY SALES		4,282,554		4,393,678	111,124
TOTAL		85,638,896		87,269,614	1,630,718

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	110,688-110,688	1	110,688	110,688
1002C	ADM MANAGER-NON-MGRL	91,015-134,155	5	110,542	552,709
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	159,468-159,468	1	159,468	159,468
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,221-155,221	1	155,221	155,221
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	110,000-154,500	4	139,062	556,248
10025	ADMINISTRATIVE MANAGER	222,818-222,818	1	222,818	222,818
83008	ADMINISTRATIVE PROJECT MANAGER	270,058-270,058	1	270,058	270,058
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	122,004-147,200	2	134,602	269,204
10026	ADMINISTRATIVE STAFF ANALYST	113,246-266,523	6	185,877	1,115,264
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,199-129,005	2	128,102	256,204
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,717-163,734	3	160,484	481,452
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051- 98,128	3	97,012	291,035
12627	ASSOCIATE STAFF ANALYST	92,329- 92,329	1	92,329	92,329
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	116,699-145,088	9	130,902	1,178,120
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-168,013	80	138,584	11,086,702
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-157,760	12	134,391	1,612,693
21744	CITY RESEARCH SCIENTIST	109,377-129,738	3	121,691	365,074
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,113- 68,822	2	60,968	121,935
56057	COMMUNITY ASSOCIATE	49,966- 67,865	4	58,420	233,679
56058	COMMUNITY COORDINATOR	63,860- 94,000	20	82,582	1,651,637
13620	COMPUTER AIDE-NON-SPVR	53,055- 72,572	5	59,019	295,093
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-118,899	32	89,076	2,850,433
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-124,534	11	103,431	1,137,743
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458-113,516	10	75,573	755,730
10074	COMPUTER OPERATIONS MANAGER	143,502-213,694	6	187,637	1,125,821
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	71,129-163,434	7	132,025	924,176
13651	COMPUTER PROGRAMMER ANALYST	84,870- 84,870	1	84,870	84,870
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-133,616	20	120,812	2,416,239
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-152,760	89	127,259	11,326,040
10050	COMPUTER SYSTEMS MANAGER	128,135-270,013	68	181,201	12,321,680
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,855-185,483	72	135,717	9,771,639
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	92,000-107,087	2	99,544	199,087
13633	CYBER SECURITY ANALYST	59,932-103,997	7	84,355	590,485
06825	Deputy Commissioner (CEC)	204,487-204,487	1	204,487	204,487
06433	DEPUTY COMMISSIONER (CDCSA)	153,405-153,405	1	153,405	153,405
06824	Executive Program Specialist (CEC)	103,837-193,882	8	124,691	997,530
06940	EXECUTIVE PROGRAM SPECIALIST (OTI)	143,235-143,235	1	143,235	143,235
91415	GRAPHIC ARTIST	109,019-109,019	1	109,019	109,019
95712	IT AUTOMATION AND MONITORING ENGINEER	117,697-174,454	3	141,588	424,764
95714	IT INFRASTRUCTURE ENGINEER	86,792-196,054	6	131,146	786,878
95710	IT PROJECT SPECIALIST	79,568-153,538	20	120,726	2,414,512

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95622	IT SECURITY SPECIALIST	101,485-185,709	7	141,223	988,560
95713	IT SERVICE MANAGEMENT SPECIALIST	111,395-111,395	1	111,395	111,395
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	92,059- 92,059	1	92,059	92,059
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	87,182- 87,182	1	87,182	87,182
95711	SENIOR IT ARCHITECT	174,836-202,874	6	193,955	1,163,730
06887	SIGN LANGUAGE INTERPRETER (MOPD)	137,600-137,600	2	137,600	275,200
06826	STRATEGIC INITIATIVE SPECIALIST (CEC) - MAX. 4 YEARS	143,235-143,235	1	143,235	143,235
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	92,266- 92,266	1	92,266	92,266
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,690- 79,690	1	79,690	79,690
82984	TELECOMMUNICATION MANAGER	126,356-200,000	12	163,194	1,958,333
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,761-122,686	22	90,191	1,984,209
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	48,838-127,655	20	80,371	1,607,425
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	77,868-145,000	11	112,189	1,234,077
TOTAL FOR OBJECT 001			618		79,632,765

POSITION SCHEDULE FOR U/A 001			618		79,632,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		2,061,690
TOTAL FOR U/A 001			634		81,694,455

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL									
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	2,697,690				2,697,690-
SUBTOTAL FOR OTHR SER&CHR					2,697,690				2,697,690-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1				1-
SUBTOTAL FOR CNTRCTL SVCS					1				1-
SUBTOTAL FOR BUDGET CODE CV17					2,697,691				2,697,691-
BUDGET CODE: M001 Asylum Support									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,413				24,413-
		101	PRINTING SUPPLIES		579,896				579,896-
		199	DATA PROCESSING SUPPLIES		6,605				6,605-
SUBTOTAL FOR SUPPLYS&MATL					610,914				610,914-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		403,560				403,560-
		302	TELECOMMUNICATIONS EQUIPMENT		99,619				99,619-
		319	SECURITY EQUIPMENT		1,154,683				1,154,683-
		332	PURCH DATA PROCESSING EQUIPT		330,218				330,218-
SUBTOTAL FOR PROPTY&EQUIP					1,988,080				1,988,080-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	73,609				73,609-
		402	TELEPHONE & OTHER COMMUNICATNS		1,841,322				1,841,322-
		433	EXPENSE FUNDED SBITA		3,203,252				3,203,252-
		499	OTHER EXPENSES - GENERAL		25,783,492			72,925,355	47,141,863
SUBTOTAL FOR OTHR SER&CHR					30,901,675			72,925,355	42,023,680
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	51,075,799				51,075,799-
		602	TELECOMMUNICATIONS MAINT		1,697,755				1,697,755-
		608	MAINT & REP GENERAL		2,980,575				2,980,575-
		612	OFFICE EQUIPMENT MAINTENANCE		42,893				42,893-
		613	DATA PROCESSING EQUIPMENT		702,309				702,309-
SUBTOTAL FOR CNTRCTL SVCS					56,499,331				56,499,331-
SUBTOTAL FOR BUDGET CODE M001					90,000,000			72,925,355	17,074,645-
BUDGET CODE: 2625 Live XYZ									

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				540,000		540,000	
		SUBTOTAL FOR OTHR SER&CHR				540,000		540,000	
		SUBTOTAL FOR BUDGET CODE 2625				540,000		540,000	
BUDGET CODE: 5370 Office of Creative Communications									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,500		5,500	
		SUBTOTAL FOR OTHR SER&CHR				5,500		5,500	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		193,036				193,036-	
		622 TEMPORARY SERVICES	1	79,780	1	469,800		390,020	
		SUBTOTAL FOR CNTRCTL SVCS	1	272,816	1	469,800		196,984	
		SUBTOTAL FOR BUDGET CODE 5370	1	272,816	1	475,300		202,484	
BUDGET CODE: 8177 FFY 2023 Homeland Security Grant Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		306,000				306,000-	
		SUBTOTAL FOR CNTRCTL SVCS		306,000				306,000-	
		SUBTOTAL FOR BUDGET CODE 8177		306,000				306,000-	
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,519				10,519-	
		332 PURCH DATA PROCESSING EQUIPT		24,695				24,695-	
		SUBTOTAL FOR PROPTY&EQUIP		35,214				35,214-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,073				2,073-	
		403 OFFICE SERVICES		300				300-	
		417 ADVERTISING		215,000				215,000-	
		499 OTHER EXPENSES - GENERAL				3,016,839		3,016,839	
		SUBTOTAL FOR OTHR SER&CHR		217,373		3,016,839		2,799,466	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,565,522	2			1,565,522-	
		612 OFFICE EQUIPMENT MAINTENANCE		14,403				14,403-	
		613 DATA PROCESSING EQUIPMENT		15,381				15,381-	
		615 PRINTING CONTRACTS		195,227				195,227-	
		671 TRAINING PRGM CITY EMPLOYEES		3,825				3,825-	
		686 PROF SERV OTHER	2	20,000	2			20,000-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	1,814,358	4			1,814,358-
SUBTOTAL FOR BUDGET CODE 8600			4	2,066,945	4	3,016,839		949,894
BUDGET CODE: 8601 PB Project Implementation								
40	OTHR	SER&CHR				3,790,234		3,790,234
		499 OTHER EXPENSES - GENERAL						3,790,234
SUBTOTAL FOR OTHR SER&CHR						3,790,234		3,790,234
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL				4,227,000-
SUBTOTAL FOR CNTRCTL SVCS				4,227,000				4,227,000-
SUBTOTAL FOR BUDGET CODE 8601				4,227,000		3,790,234		436,766-
BUDGET CODE: 8602 Participatory Budget Operations								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		111,392		111,392
SUBTOTAL FOR OTHR SER&CHR						111,392		111,392
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL				72,495-
SUBTOTAL FOR CNTRCTL SVCS				72,495				72,495-
SUBTOTAL FOR BUDGET CODE 8602				72,495		111,392		38,897
BUDGET CODE: 8603 Taskforce on Racial Inclusion & Equity								
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		2,180,000		250,000-
SUBTOTAL FOR CNTRCTL SVCS				2,430,000		2,180,000		250,000-
SUBTOTAL FOR BUDGET CODE 8603				2,430,000		2,180,000		250,000-
BUDGET CODE: 8604 NYC Service Grant								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		13,249		13,249-
SUBTOTAL FOR OTHR SER&CHR				13,249				13,249-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL				171,000-
SUBTOTAL FOR CNTRCTL SVCS				171,000				171,000-
SUBTOTAL FOR BUDGET CODE 8604				184,249				184,249-

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8605 Poll Site Language Assistance Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,588				22,588-
SUBTOTAL FOR OTHR SER&CHR				22,588				22,588-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,000				140,000-
		686 PROF SERV OTHER		816,778		1,000,000		183,222
SUBTOTAL FOR CNTRCTL SVCS				956,778		1,000,000		43,222
SUBTOTAL FOR BUDGET CODE 8605				979,366		1,000,000		20,634
BUDGET CODE: 8607 Administration and Technology								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,350		70,000		66,650
SUBTOTAL FOR OTHR SER&CHR				3,350		70,000		66,650
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		48,259				48,259-
		686 PROF SERV OTHER		18,391				18,391-
SUBTOTAL FOR CNTRCTL SVCS				66,650				66,650-
SUBTOTAL FOR BUDGET CODE 8607				70,000		70,000		
BUDGET CODE: 8614 CIVIC ENGAGEMENT COMMISSION - IC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		210,000				210,000-
SUBTOTAL FOR CNTRCTL SVCS				210,000				210,000-
SUBTOTAL FOR BUDGET CODE 8614				210,000				210,000-
BUDGET CODE: 8700 Housing Recovery Office (HRO)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,167				3,167-
		402 TELEPHONE & OTHER COMMUNICATNS		72,375				72,375-
		499 OTHER EXPENSES - GENERAL		684,550		678,000		6,550-
SUBTOTAL FOR OTHR SER&CHR				760,092		678,000		82,092-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		122,058				122,058-
SUBTOTAL FOR CNTRCTL SVCS				122,058				122,058-
SUBTOTAL FOR BUDGET CODE 8700				882,150		678,000		204,150-

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR		5	104,398,712	5	84,787,120		19,611,592-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2201 CONTRACTS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		556,446				556,446-
SUBTOTAL FOR SUPPLYS&MATL			556,446				556,446-
SUBTOTAL FOR BUDGET CODE 2201			556,446				556,446-
BUDGET CODE: 2800 BUDGET							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				238,726		238,726
SUBTOTAL FOR CNTRCTL SVCS					238,726		238,726
SUBTOTAL FOR BUDGET CODE 2800					238,726		238,726
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,638				51,638-
	332 PURCH DATA PROCESSING EQUIPT		66,713				66,713-
SUBTOTAL FOR PROPTY&EQUIP			118,351				118,351-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		98,673,089		55,568,081		43,105,008-
SUBTOTAL FOR OTHR SER&CHR			98,673,089		55,568,081		43,105,008-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		296,663				296,663-
	602 TELECOMMUNICATIONS MAINT	2	7,864,322	2	12,900,000		5,035,678
	613 DATA PROCESSING EQUIPMENT	1	787,377	1	100,000		687,377-
	686 PROF SERV OTHER	3	2,500,000	3	2,500,000		
SUBTOTAL FOR CNTRCTL SVCS			6	11,448,362	6	15,500,000	4,051,638
SUBTOTAL FOR BUDGET CODE 5200			6	110,239,802	6	71,068,081	39,171,721-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560		
SUBTOTAL FOR OTHR SER&CHR				641,560		641,560	

EXECUTIVE BUDGET - FY26
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5201				641,560		641,560		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant								
40	OTHR	SER&CHR		287,289		287,289		
SUBTOTAL FOR OTHR SER&CHR				287,289		287,289		
SUBTOTAL FOR BUDGET CODE 5205				287,289		287,289		
BUDGET CODE: 5210 Lower Man Construction Command Center								
40	OTHR	SER&CHR		91,300		91,300		
SUBTOTAL FOR OTHR SER&CHR				91,300		91,300		
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300		
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C								
60	CNTRCTL	SVCS		53,339				53,339-
SUBTOTAL FOR CNTRCTL SVCS				53,339				53,339-
SUBTOTAL FOR BUDGET CODE 8000				53,339				53,339-
BUDGET CODE: 8001 Time Warner Grant								
60	CNTRCTL	SVCS		4,217				4,217-
SUBTOTAL FOR CNTRCTL SVCS				4,217				4,217-
SUBTOTAL FOR BUDGET CODE 8001				4,217				4,217-
BUDGET CODE: 8011 CableVision Grant								
60	CNTRCTL	SVCS		1,630				1,630-
SUBTOTAL FOR CNTRCTL SVCS				1,630				1,630-
SUBTOTAL FOR BUDGET CODE 8011				1,630				1,630-
TOTAL FOR Division of Administration			6	111,875,583	6	72,326,956		39,548,627-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,713				19,713-
	110 FOOD & FORAGE SUPPLIES		1,911				1,911-
	199 DATA PROCESSING SUPPLIES		656				656-
	SUBTOTAL FOR SUPPLYS&MATL		22,280				22,280-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		915		25,000		24,085
	332 PURCH DATA PROCESSING EQUIPT		14,123				14,123-
	SUBTOTAL FOR PROPTY&EQUIP		15,038		25,000		9,962
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,028		158,000		19,972
	402 TELEPHONE & OTHER COMMUNICATNS		5,126				5,126-
	453 OVERNIGHT TRVL EXP-GENERAL		18,642		40,000		21,358
	499 OTHER EXPENSES - GENERAL		169,077		173,587		4,510
	SUBTOTAL FOR OTHR SER&CHR		330,873		371,587		40,714
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,675		55,000		50,325
	608 MAINT & REP GENERAL		9,932				9,932-
	612 OFFICE EQUIPMENT MAINTENANCE	1	1,392	1	5,000		3,608
	613 DATA PROCESSING EQUIPMENT		56,796				56,796-
	671 TRAINING PRGM CITY EMPLOYEES		9,893				9,893-
	SUBTOTAL FOR CNTRCTL SVCS	1	82,688	1	60,000		22,688-
	SUBTOTAL FOR BUDGET CODE 3850	1	450,879	1	456,587		5,708
BUDGET CODE: 3851 STRATEGIC INITIATIVES							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,731				13,731-
	SUBTOTAL FOR OTHR SER&CHR		13,731				13,731-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		1,260				1,260-
	686 PROF SERV OTHER		1,539,250				1,539,250-
	SUBTOTAL FOR CNTRCTL SVCS		1,540,510				1,540,510-
	SUBTOTAL FOR BUDGET CODE 3851		1,554,241				1,554,241-

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 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
40 OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL		351,707				351,707-
	038001 40X CONTRACTUAL SERVICES-GENERAL		730,000				730,000-
	039001 40X CONTRACTUAL SERVICES-GENERAL		653,326				653,326-
	042001 40X CONTRACTUAL SERVICES-GENERAL						
	125001 40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
	846001 40X CONTRACTUAL SERVICES-GENERAL		1,023,946		213,738		810,208-
	499 OTHER EXPENSES - GENERAL				3,623,243		3,623,243
SUBTOTAL FOR OTHR SER&CHR			3,499,119		3,836,981		337,862
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	360,888	1			360,888-
SUBTOTAL FOR CNTRCTL SVCS			360,888	1			360,888-
SUBTOTAL FOR BUDGET CODE 4601			1	3,860,007	1	3,836,981	23,026-
BUDGET CODE: 5340 Office of Digital Strategy							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		173,334				173,334-
	499 OTHER EXPENSES - GENERAL				240,588		240,588
SUBTOTAL FOR OTHR SER&CHR			173,334		240,588		67,254
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		184,738				184,738-
SUBTOTAL FOR CNTRCTL SVCS			184,738				184,738-
SUBTOTAL FOR BUDGET CODE 5340			358,072		240,588		117,484-
BUDGET CODE: 8811 MyCity Project							
40 OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
	400 CONTRACTUAL SERVICES-GENERAL		786,595				786,595-
	499 OTHER EXPENSES - GENERAL				11,365,035		11,365,035
SUBTOTAL FOR OTHR SER&CHR			1,186,595		11,365,035		10,178,440
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,498,380				6,498,380-
	602 TELECOMMUNICATIONS MAINT		350,000				350,000-
	613 DATA PROCESSING EQUIPMENT		3,763,896				3,763,896-
	684 PROF SERV COMPUTER SERVICES		5,755,796				5,755,796-
	686 PROF SERV OTHER		2,492,236				2,492,236-
SUBTOTAL FOR CNTRCTL SVCS			18,860,308				18,860,308-
SUBTOTAL FOR BUDGET CODE 8811			20,046,903		11,365,035		8,681,868-

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 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Chief Technology Officer			2	26,270,102	2	15,899,191		10,370,911-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3131 APPLICATIONS								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		3,334				3,334-
		SUBTOTAL FOR PROPTY&EQUIP		3,334				3,334-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		69,815				69,815-
		433 EXPENSE FUNDED SBITA		51,060				51,060-
		SUBTOTAL FOR OTHR SER&CHR		120,875				120,875-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		146,278		324,722		178,444
		613 DATA PROCESSING EQUIPMENT	1	9,466,969	1	735,512		8,731,457-
		684 PROF SERV COMPUTER SERVICES		5,017,401				5,017,401-
		686 PROF SERV OTHER		5,032,711				5,032,711-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,663,359	1	1,060,234		18,603,125-
		SUBTOTAL FOR BUDGET CODE 3131	1	19,787,568	1	1,060,234		18,727,334-
BUDGET CODE: 3137 3D UNDERGROUND PROJECT								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		40,000		20,000		20,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000		20,000		20,000-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		394,416		284,036		110,380-
		686 PROF SERV OTHER		923,800		176,000		747,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,318,216		460,036		858,180-
		SUBTOTAL FOR BUDGET CODE 3137		1,358,216		480,036		878,180-
BUDGET CODE: 3200 IU - MAINFRAME								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		262		262		
		199 DATA PROCESSING SUPPLIES		1,683		1,683		
		SUBTOTAL FOR SUPPLYS&MATL		1,945		1,945		

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			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		55		55		
	SUBTOTAL FOR PROPTY&EQUIP			55		55		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		57,545				57,545-
		403 OFFICE SERVICES		2,000		2,000		
	SUBTOTAL FOR OTHR SER&CHR			59,545		2,000		57,545-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,595		292,235		121,640
		613 DATA PROCESSING EQUIPMENT	18	14,949,664	18	10,648,763		4,300,901-
		684 PROF SERV COMPUTER SERVICES		1,742,936				1,742,936-
		686 PROF SERV OTHER		40,738		100,000		59,262
	SUBTOTAL FOR CNTRCTL SVCS		18	16,903,933	18	11,040,998		5,862,935-
	SUBTOTAL FOR BUDGET CODE 3200		18	16,965,478	18	11,044,998		5,920,480-
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	5	13,090,960	5	11,700,981		1,389,979-
		684 PROF SERV COMPUTER SERVICES		505,613				505,613-
	SUBTOTAL FOR CNTRCTL SVCS		5	13,596,573	5	11,700,981		1,895,592-
	SUBTOTAL FOR BUDGET CODE 3204		5	13,596,573	5	11,700,981		1,895,592-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		810,000		810,000		
	SUBTOTAL FOR CNTRCTL SVCS			810,000		810,000		
	SUBTOTAL FOR BUDGET CODE 3214			810,000		810,000		
BUDGET CODE: 3300 IU - MIS								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				2,000,000		2,000,000
	SUBTOTAL FOR CNTRCTL SVCS					2,000,000		2,000,000
	SUBTOTAL FOR BUDGET CODE 3300					2,000,000		2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,316				1,316-
		199 DATA PROCESSING SUPPLIES				100,000		100,000

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		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL		1,316		100,000		98,684
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
	332 PURCH DATA PROCESSING EQUIPT				120,000		120,000
	SUBTOTAL FOR PROPTY&EQUIP				130,000		130,000
40 OTHR SER&CHR	427 DATA PROCESSING SERVICES		2,211,334				2,211,334-
	433 EXPENSE FUNDED SBITA		2,656				2,656-
	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
	453 OVERNIGHT TRVL EXP-GENERAL		500		500		
	454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
	SUBTOTAL FOR OTHR SER&CHR		2,215,490		1,500		2,213,990-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		269,081		250,000		19,081-
	608 MAINT & REP GENERAL		2,105				2,105-
	613 DATA PROCESSING EQUIPMENT	1	16,725,841	1	1,658,430		15,067,411-
	686 PROF SERV OTHER		3,948,179				3,948,179-
	SUBTOTAL FOR CNTRCTL SVCS	1	20,945,206	1	1,908,430		19,036,776-
	SUBTOTAL FOR BUDGET CODE 3310	1	23,162,012	1	2,139,930		21,022,082-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		58,853		133,650		74,797
	332 PURCH DATA PROCESSING EQUIPT		105,925				105,925-
	SUBTOTAL FOR PROPTY&EQUIP		164,778		133,650		31,128-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		218,355		102,492		115,863-
	499 OTHER EXPENSES - GENERAL				41,066		41,066
	SUBTOTAL FOR OTHR SER&CHR		218,355		143,558		74,797-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,000		1,000		
	613 DATA PROCESSING EQUIPMENT		25,750		131,675		105,925
	SUBTOTAL FOR CNTRCTL SVCS		26,750		132,675		105,925
	SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883		
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,031,869				1,031,869-
	SUBTOTAL FOR OTHR SER&CHR		1,031,869				1,031,869-

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 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		258,539				258,539-
		608 MAINT & REP GENERAL		329,686				329,686-
		613 DATA PROCESSING EQUIPMENT		1,805,001		769,866		1,035,135-
		684 PROF SERV COMPUTER SERVICES		351,315				351,315-
		686 PROF SERV OTHER		363,375				363,375-
		SUBTOTAL FOR CNTRCTL SVCS		3,107,916		769,866		2,338,050-
		SUBTOTAL FOR BUDGET CODE 3320		4,139,785		769,866		3,369,919-
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		71,810		71,810		
		SUBTOTAL FOR CNTRCTL SVCS		71,810		71,810		
		SUBTOTAL FOR BUDGET CODE 3324		71,810		71,810		
BUDGET CODE: 3330 IT Operations - Data Protection Services								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		13,959,343		6,343,582		7,615,761-
		684 PROF SERV COMPUTER SERVICES		461,899				461,899-
		SUBTOTAL FOR CNTRCTL SVCS		14,421,242		6,343,582		8,077,660-
		SUBTOTAL FOR BUDGET CODE 3330		14,421,242		6,343,582		8,077,660-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				32,200,000		32,200,000
		SUBTOTAL FOR OTHR SER&CHR				32,200,000		32,200,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		27,598,698		27,346,548		252,150-
		SUBTOTAL FOR CNTRCTL SVCS		27,598,698		27,346,548		252,150-
		SUBTOTAL FOR BUDGET CODE 3334		27,598,698		59,546,548		31,947,850
BUDGET CODE: 3335 Microsoft ELA - OC								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		166,858				166,858-
		SUBTOTAL FOR CNTRCTL SVCS		166,858				166,858-
		SUBTOTAL FOR BUDGET CODE 3335		166,858				166,858-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3350 IT OPERATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		405		2,000		1,595
	199 DATA PROCESSING SUPPLIES		7,180		100,000		92,820
	SUBTOTAL FOR SUPPLYS&MATL		7,585		102,000		94,415
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000		30,000
	332 PURCH DATA PROCESSING EQUIPT		37,803		100,000		62,197
	SUBTOTAL FOR PROPTY&EQUIP		37,803		130,000		92,197
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400				400-
	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
	453 OVERNIGHT TRVL EXP-GENERAL		500		500		
	454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
	SUBTOTAL FOR OTHR SER&CHR		1,900		1,500		400-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	639,360	1	321,500		317,860-
	613 DATA PROCESSING EQUIPMENT	3	3,556,776	3	1,527,571		2,029,205-
	671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
	684 PROF SERV COMPUTER SERVICES		285,120		500,000		214,880
	SUBTOTAL FOR CNTRCTL SVCS	4	4,481,256	4	2,359,071		2,122,185-
	SUBTOTAL FOR BUDGET CODE 3350	4	4,528,544	4	2,592,571		1,935,973-
BUDGET CODE: 3354 IT OPERATION I/C							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
	SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,186		26,186		
	613 DATA PROCESSING EQUIPMENT		517,443		70,600		446,843-
	SUBTOTAL FOR CNTRCTL SVCS		543,629		96,786		446,843-
	SUBTOTAL FOR BUDGET CODE 3354		573,629		96,786		476,843-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10 SUPPLYS&MATL	101 PRINTING SUPPLIES		1,200				1,200-
	199 DATA PROCESSING SUPPLIES		10,000		10,000		
	SUBTOTAL FOR SUPPLYS&MATL		11,200		10,000		1,200-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			657			37,000	36,343
		SUBTOTAL FOR PROPTY&EQUIP			657			37,000	36,343
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						250,000	250,000
		SUBTOTAL FOR OTHR SER&CHR						250,000	250,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			119,139			100,000	19,139-
		613 DATA PROCESSING EQUIPMENT	1		10,946,848	1		7,346,320	3,600,528-
		684 PROF SERV COMPUTER SERVICES			165,384				165,384-
		SUBTOTAL FOR CNTRCTL SVCS	1		11,231,371	1		7,446,320	3,785,051-
		SUBTOTAL FOR BUDGET CODE 3400	1		11,243,228	1		7,743,320	3,499,908-
BUDGET CODE: 3510 TELECOM OPERATION									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						100,000	100,000
		SUBTOTAL FOR PROPTY&EQUIP						100,000	100,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,244			100,000	96,756
		402 TELEPHONE & OTHER COMMUNICATNS			2,485,415			299,849	2,185,566-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		453 OVERNIGHT TRVL EXP-GENERAL			500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL			500			500	
		SUBTOTAL FOR OTHR SER&CHR			2,490,159			401,349	2,088,810-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	5		737,389	5		1,500,000	762,611
		608 MAINT & REP GENERAL	2		298,174	2		200,000	98,174-
		613 DATA PROCESSING EQUIPMENT			257,144			294,182	37,038
		624 CLEANING SERVICES	1		15,922	1		50,000	34,078
		686 PROF SERV OTHER			34,616			200,000	165,384
		SUBTOTAL FOR CNTRCTL SVCS	8		1,343,245	8		2,244,182	900,937
		SUBTOTAL FOR BUDGET CODE 3510	8		3,833,404	8		2,745,531	1,087,873-
BUDGET CODE: 3600 WIRELESS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6,791			6,791	
		SUBTOTAL FOR CNTRCTL SVCS			6,791			6,791	
		SUBTOTAL FOR BUDGET CODE 3600			6,791			6,791	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3601 Wireless - NYCWiN							
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		752,379		2,997,616		2,245,237
SUBTOTAL FOR OTHR SER&CHR			752,379		2,997,616		2,245,237
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		33,680				33,680-
	613 DATA PROCESSING EQUIPMENT	1	1,119,343	1			1,119,343-
	684 PROF SERV COMPUTER SERVICES		410,065				410,065-
SUBTOTAL FOR CNTRCTL SVCS			1,563,088	1			1,563,088-
SUBTOTAL FOR BUDGET CODE 3601			2,315,467	1	2,997,616		682,149
BUDGET CODE: 3604 WIRELESS - I/C							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		208,006		219,083		11,077
SUBTOTAL FOR CNTRCTL SVCS			208,006		219,083		11,077
SUBTOTAL FOR BUDGET CODE 3604			208,006		219,083		11,077
BUDGET CODE: 3800 IT SECURITY							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		190		33,331		33,141
SUBTOTAL FOR SUPPLYS&MATL			190		33,331		33,141
40 OTHR SER&CHR	403 OFFICE SERVICES		300		300		
	454 OVERNIGHT TRVL EXP-SPECIAL		288		288		
	499 OTHER EXPENSES - GENERAL				3,836,808		3,836,808
SUBTOTAL FOR OTHR SER&CHR			588		3,837,396		3,836,808
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,926		200,000		186,074
	613 DATA PROCESSING EQUIPMENT	1	13,407,512	1	7,724,371		5,683,141-
	671 TRAINING PRGM CITY EMPLOYEES				455,495		455,495
	684 PROF SERV COMPUTER SERVICES		1,431,974				1,431,974-
	686 PROF SERV OTHER	3	748,818	3	1,645,598		896,780
SUBTOTAL FOR CNTRCTL SVCS			15,602,230	4	10,025,464		5,576,766-
70 FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106		106		
SUBTOTAL FOR FXD MIS CHGS			106		106		
SUBTOTAL FOR BUDGET CODE 3800			15,603,114	4	13,896,297		1,706,817-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,717		18,717		
	SUBTOTAL FOR CNTRCTL SVCS		18,717		18,717		
	SUBTOTAL FOR BUDGET CODE 3904		18,717		18,717		
BUDGET CODE: 3911 CUSTOMER SERVICE							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		378,837		75,000		303,837-
	SUBTOTAL FOR CNTRCTL SVCS		378,837		75,000		303,837-
	SUBTOTAL FOR BUDGET CODE 3911		378,837		75,000		303,837-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,800				18,800-
	SUBTOTAL FOR OTHR SER&CHR		18,800				18,800-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				53,240		53,240
	613 DATA PROCESSING EQUIPMENT	1	737,114	1	2,243,116		1,506,002
	684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000		
	SUBTOTAL FOR CNTRCTL SVCS	2	837,114	2	2,396,356		1,559,242
	SUBTOTAL FOR BUDGET CODE 3950	2	855,914	2	2,396,356		1,540,442
TOTAL FOR TECHNOLOGY SERVICES		45	162,053,774	45	129,165,936		32,887,838-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3121 ETD - DATASHARE							
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,797				2,797-
	SUBTOTAL FOR CNTRCTL SVCS		2,797				2,797-
	SUBTOTAL FOR BUDGET CODE 3121		2,797				2,797-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			206			206	
	SUBTOTAL FOR SUPPLYS&MATL				206			206	
30	PROPTY&EQUIP	338 LIBRARY BOOKS			66			66	
	SUBTOTAL FOR PROPTY&EQUIP				66			66	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			675				675-
		454 OVERNIGHT TRVL EXP-SPECIAL			560			560	
	SUBTOTAL FOR OTHR SER&CHR				1,235			560	675-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			1		250,490	250,490
		613 DATA PROCESSING EQUIPMENT	5		45,300	5		4,286,248	4,240,948
		671 TRAINING PRGM CITY EMPLOYEES	1			1		41,006	41,006
		684 PROF SERV COMPUTER SERVICES			69,497				69,497-
	SUBTOTAL FOR CNTRCTL SVCS		7		114,797	7		4,577,744	4,462,947
	SUBTOTAL FOR BUDGET CODE 3130		7		116,304	7		4,578,576	4,462,272
BUDGET CODE: 3160 Data Analytics Center									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			35,444				35,444-
		402 TELEPHONE & OTHER COMMUNICATNS			2,160			2,160	
		427 DATA PROCESSING SERVICES			15,873				15,873-
	SUBTOTAL FOR OTHR SER&CHR				53,477			2,160	51,317-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		362,051	1		1,747,530	1,385,479
		613 DATA PROCESSING EQUIPMENT			96,054			92,380	3,674-
	SUBTOTAL FOR CNTRCTL SVCS		1		458,105	1		1,839,910	1,381,805
	SUBTOTAL FOR BUDGET CODE 3160		1		511,582	1		1,842,070	1,330,488
BUDGET CODE: 3161 OPERATIONS									
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL			234,781			33,665	201,116-
		433 EXPENSE FUNDED SBITA			102,784				102,784-
	SUBTOTAL FOR OTHR SER&CHR				337,565			33,665	303,900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			227,086			501,476	274,390
		613 DATA PROCESSING EQUIPMENT			39,591				39,591-
	SUBTOTAL FOR CNTRCTL SVCS				266,677			501,476	234,799

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3161			604,242		535,141		69,101-
BUDGET CODE: 3211 311 Architecture							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,164				6,164-
SUBTOTAL FOR CNTRCTL SVCS			6,164				6,164-
SUBTOTAL FOR BUDGET CODE 3211			6,164				6,164-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		155,902				155,902-
SUBTOTAL FOR OTHR SER&CHR			155,902				155,902-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		155,710				155,710-
	613 DATA PROCESSING EQUIPMENT		84,431				84,431-
SUBTOTAL FOR CNTRCTL SVCS			240,141				240,141-
SUBTOTAL FOR BUDGET CODE 3215			396,043				396,043-
BUDGET CODE: 6100 GIS							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,103		55,000		36,897
SUBTOTAL FOR OTHR SER&CHR			18,103		55,000		36,897
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	337,981	1			337,981-
	613 DATA PROCESSING EQUIPMENT	2	1,616,712	2	453,949		1,162,763-
	671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
	686 PROF SERV OTHER		18,181		515,000		496,819
SUBTOTAL FOR CNTRCTL SVCS		3	1,974,874	3	970,949		1,003,925-
SUBTOTAL FOR BUDGET CODE 6100		3	1,992,977	3	1,035,949		957,028-
BUDGET CODE: 6350 Project Management Office							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		29,659		601,316		571,657
SUBTOTAL FOR CNTRCTL SVCS			29,659		601,316		571,657

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6350				29,659		601,316		571,657
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,000				195,000-
SUBTOTAL FOR OTHR SER&CHR				195,000				195,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		310,489				310,489-
		684 PROF SERV COMPUTER SERVICES		226,726				226,726-
SUBTOTAL FOR CNTRCTL SVCS				537,215				537,215-
SUBTOTAL FOR BUDGET CODE 8104				732,215				732,215-
TOTAL FOR Application Development Manage			11	4,391,983	11	8,593,052		4,201,069
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 5204 Cloud Services - I/C								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,620,647		15,924		1,604,723-
SUBTOTAL FOR OTHR SER&CHR				1,620,647		15,924		1,604,723-
SUBTOTAL FOR BUDGET CODE 5204				1,620,647		15,924		1,604,723-
BUDGET CODE: 8100 CITYWIDE SUPPORT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,876				10,876-
SUBTOTAL FOR SUPPLYS&MATL				10,876				10,876-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		762				762-
		332 PURCH DATA PROCESSING EQUIPT		27,381				27,381-
SUBTOTAL FOR PROPTY&EQUIP				28,143				28,143-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,174,461				1,174,461-
		402 TELEPHONE & OTHER COMMUNICATNS		310				310-
		427 DATA PROCESSING SERVICES		9,941		9,941		
		499 OTHER EXPENSES - GENERAL		7,217,585				7,217,585-
SUBTOTAL FOR OTHR SER&CHR				8,402,297		9,941		8,392,356-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	2,414,084	2	400,000		2,014,084-
		602 TELECOMMUNICATIONS MAINT		4,714				4,714-
		612 OFFICE EQUIPMENT MAINTENANCE		6,605		6,605		
		613 DATA PROCESSING EQUIPMENT	2	1,505,354	2	8,762,793		7,257,439
		684 PROF SERV COMPUTER SERVICES		1				1-
		686 PROF SERV OTHER	1	289,341	1			289,341-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,220,099	5	9,169,398		4,949,299
		SUBTOTAL FOR BUDGET CODE 8100	5	12,661,415	5	9,179,339		3,482,076-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201				201-
		110 FOOD & FORAGE SUPPLIES		2,295				2,295-
		199 DATA PROCESSING SUPPLIES		19,390				19,390-
		SUBTOTAL FOR SUPPLYS&MATL		21,886				21,886-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		80,353		109,980		29,627
		SUBTOTAL FOR PROPTY&EQUIP		80,353		109,980		29,627
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,201		4,000		14,201-
		402 TELEPHONE & OTHER COMMUNICATNS		252,781		120,000		132,781-
		SUBTOTAL FOR OTHR SER&CHR		270,982		124,000		146,982-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,464		45,000		21,536
		602 TELECOMMUNICATIONS MAINT		43,903		79,000		35,097
		613 DATA PROCESSING EQUIPMENT		9,720		269,000		259,280
		SUBTOTAL FOR CNTRCTL SVCS		77,087		393,000		315,913
		SUBTOTAL FOR BUDGET CODE 8101		450,308		626,980		176,672
BUDGET CODE: 8121 Microsoft Unified Citywide Support								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,874,465		1,996,312		121,847
		SUBTOTAL FOR OTHR SER&CHR		1,874,465		1,996,312		121,847
		SUBTOTAL FOR BUDGET CODE 8121		1,874,465		1,996,312		121,847

BUDGET CODE: 8124 Microsoft Unified Citywide Support - IC

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		404,747		433,223		28,476
		SUBTOTAL FOR CNTRCTL SVCS		404,747		433,223		28,476
		SUBTOTAL FOR BUDGET CODE 8124		404,747		433,223		28,476
BUDGET CODE: 8130 Childcare Programs Map								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,160,100		1,993,850		833,750
		SUBTOTAL FOR CNTRCTL SVCS		1,160,100		1,993,850		833,750
		SUBTOTAL FOR BUDGET CODE 8130		1,160,100		1,993,850		833,750
BUDGET CODE: 8167 22UASI - GTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		128,781				128,781-
		SUBTOTAL FOR CNTRCTL SVCS		128,781				128,781-
		SUBTOTAL FOR BUDGET CODE 8167		128,781				128,781-
BUDGET CODE: 8204 SESIS - I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	965,000	1			965,000-
		613 DATA PROCESSING EQUIPMENT		953,269				953,269-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,918,269	1			1,918,269-
		SUBTOTAL FOR BUDGET CODE 8204	1	1,918,269	1			1,918,269-
BUDGET CODE: 8211 Office of Economic Opportunity								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,640,981		3,640,981
		SUBTOTAL FOR OTHR SER&CHR				3,640,981		3,640,981
		SUBTOTAL FOR BUDGET CODE 8211				3,640,981		3,640,981
BUDGET CODE: 8214 DOE Project- I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		307,980				307,980-
		SUBTOTAL FOR CNTRCTL SVCS		307,980				307,980-
		SUBTOTAL FOR BUDGET CODE 8214		307,980				307,980-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						INC/DEC
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA			375,000			375,000-
		SUBTOTAL FOR OTHR SER&CHR			375,000			375,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			141,400			15,867-
		684 PROF SERV COMPUTER SERVICES	1		8,007,700	1		1,293,201-
		SUBTOTAL FOR CNTRCTL SVCS	1		8,149,100	1		1,309,068-
		SUBTOTAL FOR BUDGET CODE 8247	1		8,524,100	1		1,684,068-
BUDGET CODE: 8307 3D UNDERGROUND CITYOPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR			100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,758,055			812,685-
		SUBTOTAL FOR CNTRCTL SVCS			1,758,055			812,685-
		SUBTOTAL FOR BUDGET CODE 8307			1,858,055			912,685-
BUDGET CODE: 8801 Big Apple Connect								
10 SUPPLYS&MATL		117 POSTAGE			6,087			6,087-
		SUBTOTAL FOR SUPPLYS&MATL			6,087			6,087-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,400			5,400-
		402 TELEPHONE & OTHER COMMUNICATNS			39,393,838			640,182-
		SUBTOTAL FOR OTHR SER&CHR			39,399,238			645,582-
		SUBTOTAL FOR BUDGET CODE 8801			39,405,325			651,669-
		TOTAL FOR CITYWIDE SUPPORT	7		70,314,192	7		5,888,525-
		TOTAL FOR TECHNOLOGY SERVICES - OTPS	76		479,304,346	76		375,197,922
								104,106,424-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,133,900	479,304,346	247,403	375,197,922	104,106,424-
FINANCIAL PLAN SAVINGS		32,022,156-		15,361,549-	16,660,607
APPROPRIATION		447,282,190		359,836,373	87,445,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		275,576,340		239,092,610	36,483,730-
OTHER CATEGORICAL		909,375		287,289	622,086-
CAPITAL FUNDS - I.F.A.					
STATE		8,524,100		6,840,032	1,684,068-
FEDERAL - C.D.		3,216,271		1,425,406	1,790,865-
FEDERAL - OTHER		434,781			434,781-
INTRA-CITY SALES		158,621,323		112,191,036	46,430,287-
TOTAL		447,282,190		359,836,373	87,445,817-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,208,405	14	2,471,621	263,216
SUBTOTAL FOR F/T SALARIED			14	2,208,405	14	2,471,621	263,216
SUBTOTAL FOR BUDGET CODE 0100			14	2,208,405	14	2,471,621	263,216
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	847,230	4	669,592	177,638-
SUBTOTAL FOR F/T SALARIED			4	847,230	4	669,592	177,638-
SUBTOTAL FOR BUDGET CODE 0110			4	847,230	4	669,592	177,638-
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	422,505	2	228,282	194,223-
SUBTOTAL FOR F/T SALARIED			2	422,505	2	228,282	194,223-
SUBTOTAL FOR BUDGET CODE 0311			2	422,505	2	228,282	194,223-
TOTAL FOR COMMISSIONER'S OFFICE			20	3,478,140	20	3,369,495	108,645-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	561,797	7	701,067	139,270
SUBTOTAL FOR F/T SALARIED			7	561,797	7	701,067	139,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
SUBTOTAL FOR ADD GRS PAY				20,864		20,864	
SUBTOTAL FOR BUDGET CODE 0320			7	582,661	7	721,931	139,270
BUDGET CODE: 0321 CONTRACTS							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	2,431,145	22	2,737,614	306,469
SUBTOTAL FOR F/T SALARIED			22	2,431,145	22	2,737,614	306,469
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		596		596	
	042	LONGEVITY DIFFERENTIAL		6,033		6,033	
	043	SHIFT DIFFERENTIAL		12		12	
	045	HOLIDAY PAY		688		688	
SUBTOTAL FOR ADD GRS PAY				7,329		7,329	
SUBTOTAL FOR BUDGET CODE 0321			22	2,438,474	22	2,744,943	306,469
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	982,089	8	783,596	198,493-
SUBTOTAL FOR F/T SALARIED			8	982,089	8	783,596	198,493-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,266		6,266	
	043	SHIFT DIFFERENTIAL		1,236		1,236	
	045	HOLIDAY PAY		235		235	
	047	OVERTIME		13,631		13,631	
SUBTOTAL FOR ADD GRS PAY				21,368		21,368	
SUBTOTAL FOR BUDGET CODE 0340			8	1,003,457	8	804,964	198,493-
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	346,758	8	1,248,646	901,888
SUBTOTAL FOR F/T SALARIED			8	346,758	8	1,248,646	901,888
SUBTOTAL FOR BUDGET CODE 0350			8	346,758	8	1,248,646	901,888
BUDGET CODE: 0370 TELECOM COST RECOVERY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	1,110,159	6	720,284	389,875-
SUBTOTAL FOR F/T SALARIED			6	1,110,159	6	720,284	389,875-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,860		6,860	
	043	SHIFT DIFFERENTIAL		20		20	
	045	HOLIDAY PAY		267		267	
	047	OVERTIME		1,320		1,320	
SUBTOTAL FOR ADD GRS PAY				8,467		8,467	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0370		6	1,118,626	6	728,751
BUDGET CODE: 0380 BUDGET					
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,278,750	11	1,478,317
SUBTOTAL FOR F/T SALARIED		11	1,278,750	11	1,478,317
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,342		1,342
SUBTOTAL FOR ADD GRS PAY			1,342		1,342
SUBTOTAL FOR BUDGET CODE 0380		11	1,280,092	11	1,479,659
BUDGET CODE: 0391 Administration Support					
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,556,524	9	1,321,426
SUBTOTAL FOR F/T SALARIED		9	1,556,524	9	1,321,426
SUBTOTAL FOR BUDGET CODE 0391		9	1,556,524	9	1,321,426
BUDGET CODE: 0520 Telecommunications Policy & Design					
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	648,336	6	704,917
SUBTOTAL FOR F/T SALARIED		6	648,336	6	704,917
SUBTOTAL FOR BUDGET CODE 0520		6	648,336	6	704,917
TOTAL FOR Division of Administration		77	8,974,928	77	9,755,237
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS					
BUDGET CODE: 0510 Information Utility Administration					
01 F/T SALARIED	001 FULL YEAR POSITIONS				
SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		669		669
	042 LONGEVITY DIFFERENTIAL		10,369		10,369
	043 SHIFT DIFFERENTIAL		2,049		2,049

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
		045 HOLIDAY PAY		1,239		1,239		
		047 OVERTIME		3,888		3,888		
		061 SUPPER MONEY		73		73		
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287		
		SUBTOTAL FOR BUDGET CODE 0510		18,287		18,287		
		TOTAL FOR 311/NYC.GOV OPERATIONS		18,287		18,287		
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 0401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,863,051	13	2,300,056		437,005
		SUBTOTAL FOR F/T SALARIED	13	1,863,051	13	2,300,056		437,005
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608		
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608		
		SUBTOTAL FOR BUDGET CODE 0401	13	1,869,659	13	2,306,664		437,005
BUDGET CODE: 0410 Cable Franchise								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	502,015	5	539,220		37,205
		SUBTOTAL FOR F/T SALARIED	5	502,015	5	539,220		37,205
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599		
		042 LONGEVITY DIFFERENTIAL		5,983		5,983		
		047 OVERTIME		360		360		
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942		
		SUBTOTAL FOR BUDGET CODE 0410	5	508,957	5	546,162		37,205
BUDGET CODE: 0411 Public Pay Telephone Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,042,452	9	1,150,933		108,481
		SUBTOTAL FOR F/T SALARIED	9	1,042,452	9	1,150,933		108,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 0411	9	1,050,824	9	1,159,305	108,481
BUDGET CODE: 0420		Mobile Franchises - Poletop					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	414,326	3	318,377	95,949-
		SUBTOTAL FOR F/T SALARIED	3	414,326	3	318,377	95,949-
		SUBTOTAL FOR BUDGET CODE 0420	3	414,326	3	318,377	95,949-
		TOTAL FOR GENERAL COUNSEL	30	3,843,766	30	4,330,508	486,742
RESPONSIBILITY CENTER: 4001 Office of Information Privacy							
BUDGET CODE: 0440		OFFICE OF INFORMATION PRIVACY					
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6	1,135,374	1,135,374
		SUBTOTAL FOR F/T SALARIED	6		6	1,135,374	1,135,374
		SUBTOTAL FOR BUDGET CODE 0440	6		6	1,135,374	1,135,374
		TOTAL FOR Office of Information Privacy	6		6	1,135,374	1,135,374
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330		HUMAN RESOURCES					
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,638,896	27	2,891,212	252,316
		SUBTOTAL FOR F/T SALARIED	27	2,638,896	27	2,891,212	252,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 0330			27	2,646,745	27	2,899,061	252,316
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				83,693			83,693-
SUBTOTAL FOR F/T SALARIED				83,693			83,693-
03 UNSALARIED 031 UNSALARIED				8,810		10,646	1,836
SUBTOTAL FOR UNSALARIED				8,810		10,646	1,836
SUBTOTAL FOR BUDGET CODE 0331				92,503		10,646	81,857-
TOTAL FOR Technology Development Corpora			27	2,739,248	27	2,909,707	170,459
TOTAL FOR ADMIN/OPERATIONS PS			160	19,054,369	160	21,518,608	2,464,239

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	19,054,369	160	21,518,608	2,464,239
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	19,054,369	160	21,518,608	2,464,239

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,054,369		21,518,608	2,464,239
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,054,369		21,518,608	2,464,239

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
06827	Associate Commissioner (DOITT)	225,995-225,995	1	225,995	225,995
1002C	ADM MANAGER-NON-MGRL	85,935-155,637	16	116,094	1,857,504
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	105,383-105,383	1	105,383	105,383
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	103,901-103,901	1	103,901	103,901
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	158,064-158,064	1	158,064	158,064
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	168,324-168,324	1	168,324	168,324
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	222,488-222,488	1	222,488	222,488
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	139,050-139,050	1	139,050	139,050
82976	ADMINISTRATIVE PROCUREMENT ANALYST	185,582-201,102	2	193,342	386,684
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,611-148,395	5	124,212	621,061
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,002-169,002	1	169,002	169,002
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	158,832-268,066	5	204,570	1,022,852
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,085-167,051	10	137,420	1,374,198
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	151,600-155,997	3	153,391	460,172
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-116,337	3	107,036	321,109
30087	AGENCY ATTORNEY	81,301-114,855	3	99,719	299,156
30086	AGENCY ATTORNEY INTERNE	70,228- 70,228	1	70,228	70,228
13369	ASSOCIATE LABOR RELATIONS ANALYST	103,159-113,201	2	108,180	216,360
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	87,418- 87,418	1	87,418	87,418
12627	ASSOCIATE STAFF ANALYST	91,394-105,605	3	96,131	288,393
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,495-127,495	1	127,495	127,495
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	111,194-111,194	1	111,194	111,194
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,382- 70,000	6	59,770	358,618
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	282,635-282,635	1	282,635	282,635
56057	COMMUNITY ASSOCIATE	56,751- 64,705	3	62,054	186,161
56058	COMMUNITY COORDINATOR	70,022- 91,768	11	77,224	849,469
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	100,780-103,577	2	102,179	204,357
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,334-104,334	1	104,334	104,334
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-127,520	3	115,809	347,428
10050	COMPUTER SYSTEMS MANAGER	141,864-222,021	4	196,765	787,059
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	132,167-180,402	3	152,493	457,479
13633	CYBER SECURITY ANALYST	103,000-103,000	1	103,000	103,000
95614	DEPUTY COMMISSIONER OF IT	265,749-265,749	1	265,749	265,749
40910	ECONOMIST	95,901- 95,901	1	95,901	95,901
95005	EXECUTIVE AGENCY COUNSEL	156,619-270,000	15	199,450	2,991,744
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	64,919- 64,919	1	64,919	64,919
95710	IT PROJECT SPECIALIST	95,481-154,500	9	130,438	1,173,944
95622	IT SECURITY SPECIALIST	118,450-164,352	3	135,467	406,402
95713	IT SERVICE MANAGEMENT SPECIALIST	84,414- 84,414	1	84,414	84,414

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437- 91,793	15	75,428	1,131,418
34171	QUALITY ASSURANCE SPECIALIST	64,264- 64,264	1	64,264	64,264
06449	SECRETARY OF COMMISSIONER (CDCSA)	72,109- 72,109	1	72,109	72,109
12626	STAFF ANALYST	69,774- 88,566	7	79,924	559,467
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	131,984-131,984	1	131,984	131,984
82984	TELECOMMUNICATION MANAGER	189,484-189,484	1	189,484	189,484
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	95,668-101,860	2	98,764	197,528
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	157,065-157,065	1	157,065	157,065
TOTAL FOR OBJECT 001			162		20,082,063

POSITION SCHEDULE FOR U/A 003			162		20,082,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-247,927
TOTAL FOR U/A 003			160		19,834,136

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0100 COMMISSIONERS OFFICE									
10		SUPPLYS&MATL			1,453				1,453-
		100 SUPPLIES + MATERIALS - GENERAL			572				572-
		110 FOOD & FORAGE SUPPLIES			2,025				2,025-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			2,550				2,550-
		314 OFFICE FURITURE			55,253				55,253-
		332 PURCH DATA PROCESSING EQUIPT			57,803				57,803-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			53				53-
		403 OFFICE SERVICES			300,000				300,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			300,053				300,053-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 0100			359,881				359,881-
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION									
10		SUPPLYS&MATL			132				132-
		100 SUPPLIES + MATERIALS - GENERAL			132				132-
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR			1,000				1,000-
		400 CONTRACTUAL SERVICES-GENERAL			1,807				1,807-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,807				2,807-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 0110			2,939				2,939-
BUDGET CODE: 0344 Lease - Intra City									
40		OTHR SER&CHR			9,875,893			10,476,401	600,508
		414 RENTALS - LAND BLDGS & STRUCTS			9,875,893			10,476,401	600,508
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			251,672				251,672-
		600 CONTRACTUAL SERVICES GENERAL			69,829			69,829	
		608 MAINT & REP GENERAL			321,501			69,829	251,672-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0344			10,197,394			10,546,230	348,836
TOTAL FOR COMMISSIONER'S OFFICE					10,560,214			10,546,230	13,984-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
60	CNTRCTL SVCS	686	PROF SERV OTHER		20,000		20,000-
	SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 0320		20,000				20,000-
BUDGET CODE: 0321 CONTRACTS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28		28-
	SUBTOTAL FOR SUPPLYS&MATL		28				28-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,056		9,056-
	SUBTOTAL FOR OTHR SER&CHR		9,056				9,056-
	SUBTOTAL FOR BUDGET CODE 0321		9,084				9,084-
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		9,040		9,040-
		856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		
		100	SUPPLIES + MATERIALS - GENERAL		241,376		197,854-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,450		2,550
		106	MOTOR VEHICLE FUEL		36,725		9,040
		109	FUEL OIL		1,500		
		110	FOOD & FORAGE SUPPLIES		1,001		1,001-
		117	POSTAGE		21,477		4,561-
		169	MAINTENANCE SUPPLIES		6,500		
		199	DATA PROCESSING SUPPLIES		3,327		57,673
	SUBTOTAL FOR SUPPLYS&MATL		352,396		209,203		143,193-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,069		31,069
		314	OFFICE FURITURE		3,000		
		315	OFFICE EQUIPMENT		3,837		
		332	PURCH DATA PROCESSING EQUIPT		81,026		81,026-
		337	BOOKS-OTHER		6,178		4,178-
	SUBTOTAL FOR PROPTY&EQUIP		94,041		39,906		54,135-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	38,657			38,657	
			400	CONTRACTUAL SERVICES-GENERAL	113,455			101,714	11,741-
			402	TELEPHONE & OTHER COMMUNICATNS	2,829				2,829-
			403	OFFICE SERVICES	7,310			4,659	2,651-
			414	RENTALS - LAND BLDGS & STRUCTS	25,846,492			26,156,834	310,342
	856001		42C	HEAT LIGHT & POWER	6,860,635			7,345,714	485,079
			423	HEAT LIGHT & POWER	1,931			1,931	
				SUBTOTAL FOR OTHR SER&CHR	32,871,309			33,649,509	778,200
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	88,552	2	522,700	434,148
			608	MAINT & REP GENERAL	2	1,435,768	2	188,109	1,247,659-
			612	OFFICE EQUIPMENT MAINTENANCE	1	187,115	1	381,809	194,694
			613	DATA PROCESSING EQUIPMENT	1		1	5,000	5,000
			615	PRINTING CONTRACTS	1		1	4,612	4,612
			624	CLEANING SERVICES			1	12,500	12,500
			671	TRAINING PRGM CITY EMPLOYEES		12,600			12,600-
			686	PROF SERV OTHER		20,000			20,000-
				SUBTOTAL FOR CNTRCTL SVCS	7	1,744,035	8	1,114,730	629,305-
				SUBTOTAL FOR BUDGET CODE 0340	7	35,061,781	8	35,013,348	48,433-
BUDGET CODE: 0380 BUDGET									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				26,000	26,000
				SUBTOTAL FOR SUPPLYS&MATL				26,000	26,000
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		715		59,308	58,593
			451	NON OVERNIGHT TRVL EXP-GENERAL				34,500	34,500
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
			454	OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
				SUBTOTAL FOR OTHR SER&CHR		2,215		99,308	97,093
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		26,197		1,756,185	1,729,988
			671	TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000
				SUBTOTAL FOR CNTRCTL SVCS	1	26,197	1	1,771,185	1,744,988
70	FXD MIS CHGS		732	MISCELLANEOUS AWARDS				1,000	1,000
				SUBTOTAL FOR FXD MIS CHGS				1,000	1,000
				SUBTOTAL FOR BUDGET CODE 0380	1	28,412	1	1,897,493	1,869,081

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0391 Administration Support							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		657,004		517,000		140,004-
	499 OTHER EXPENSES - GENERAL		33,771		980,000		946,229
	SUBTOTAL FOR OTHR SER&CHR		690,775		1,497,000		806,225
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
	686 PROF SERV OTHER	3	940,500	3			940,500-
	SUBTOTAL FOR CNTRCTL SVCS	3	960,500	3			960,500-
	SUBTOTAL FOR BUDGET CODE 0391	3	1,651,275	3	1,497,000		154,275-
TOTAL FOR Division of Administration		11	36,770,552	12	38,407,841	1	1,637,289
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
	117 POSTAGE		2,540				2,540-
	199 DATA PROCESSING SUPPLIES		1,187		4,500		3,313
	SUBTOTAL FOR SUPPLYS&MATL		10,727		11,500		773
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				13,700		13,700
	337 BOOKS-OTHER		860		10,000		9,140
	338 LIBRARY BOOKS				10,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP		860		33,700		32,840
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		66,206		30,000		36,206-
	402 TELEPHONE & OTHER COMMUNICATNS		500		500		
	403 OFFICE SERVICES		1,980		48		1,932-
	SUBTOTAL FOR OTHR SER&CHR		68,686		30,548		38,138-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		19,836				19,836-
	615 PRINTING CONTRACTS		500		500		
	622 TEMPORARY SERVICES		2,500		2,500		
	682 PROF SERV LEGAL SERVICES	1	30,169	1	72,209		42,040
	SUBTOTAL FOR CNTRCTL SVCS	1	53,005	1	75,209		22,204

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			1	133,278	1	150,957	17,679
BUDGET CODE: 0411 Public Pay Telephone Unit							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		308,155		7,300	300,855-
		686 PROF SERV OTHER		34,520		34,521	1
SUBTOTAL FOR CNTRCTL SVCS				342,675		41,821	300,854-
SUBTOTAL FOR BUDGET CODE 0411				342,675		41,821	300,854-
TOTAL FOR GENERAL COUNSEL			1	475,953	1	192,778	283,175-
RESPONSIBILITY CENTER: 4001 Office of Information Privacy							
BUDGET CODE: 0440 OFFICE OF INFORMATION PRIVACY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,358			2,358-
SUBTOTAL FOR SUPPLYS&MATL				2,358			2,358-
40 OTHR SER&CHR		403 OFFICE SERVICES		387			387-
		454 OVERNIGHT TRVL EXP-SPECIAL		214			214-
SUBTOTAL FOR OTHR SER&CHR				601			601-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 0440				12,959			12,959-
TOTAL FOR Office of Information Privacy				12,959			12,959-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 1055 VZ FRANCHISE GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		161,873			161,873-
SUBTOTAL FOR CNTRCTL SVCS				161,873			161,873-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1055				161,873			161,873-
TOTAL FOR CITYWIDE SUPPORT				161,873			161,873-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,338		4,000		1,662
SUBTOTAL FOR SUPPLYS&MATL				2,338		4,000	1,662
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,518				2,518-
	417 ADVERTISING		11,832		6,947		4,885-
SUBTOTAL FOR OTHR SER&CHR				14,350		6,947	7,403-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	347,094	1	75,000		272,094-
SUBTOTAL FOR CNTRCTL SVCS			1	347,094	1	75,000	272,094-
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		2,024				2,024-
SUBTOTAL FOR FXD MIS CHGS				2,024			2,024-
SUBTOTAL FOR BUDGET CODE 0330			1	365,806	1	85,947	279,859-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111				111-
SUBTOTAL FOR SUPPLYS&MATL				111			111-
40 OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL						
856001	40X CONTRACTUAL SERVICES-GENERAL		303		351		48
	400 CONTRACTUAL SERVICES-GENERAL		918,420				918,420-
SUBTOTAL FOR OTHR SER&CHR				918,723		351	918,372-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		3,295				3,295-
SUBTOTAL FOR CNTRCTL SVCS				3,295			3,295-
SUBTOTAL FOR BUDGET CODE 0331				922,129		351	921,778-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	TOTAL FOR Technology Development Corpora	1	1,287,935	1	86,298		1,201,637-
	TOTAL FOR ADMIN/OPERATIONS OTPS	13	49,269,486	14	49,233,147	1	36,339-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,940,659	49,269,486	7,414,722	49,233,147	36,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,269,486		49,233,147	36,339-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,910,219		38,686,917	223,302-
OTHER CATEGORICAL		161,873			161,873-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,197,394		10,546,230	348,836
TOTAL		49,269,486		49,233,147	36,339-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	802,792	4	590,720	212,072-
		SUBTOTAL FOR F/T SALARIED	4	802,792	4	590,720	212,072-
		SUBTOTAL FOR BUDGET CODE 0701	4	802,792	4	590,720	212,072-
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,289,721	17	2,318,943	29,222
		SUBTOTAL FOR F/T SALARIED	17	2,289,721	17	2,318,943	29,222
		SUBTOTAL FOR BUDGET CODE 0703	17	2,289,721	17	2,318,943	29,222
BUDGET CODE: 0711 Public Safety IT Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	7,298,858	58	7,926,526	627,668
		SUBTOTAL FOR F/T SALARIED	58	7,298,858	58	7,926,526	627,668
		SUBTOTAL FOR BUDGET CODE 0711	58	7,298,858	58	7,926,526	627,668
BUDGET CODE: 0721 Public Safety Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,361,136	17	2,514,370	153,234
		SUBTOTAL FOR F/T SALARIED	17	2,361,136	17	2,514,370	153,234
		SUBTOTAL FOR BUDGET CODE 0721	17	2,361,136	17	2,514,370	153,234
BUDGET CODE: 0731 Public Safety IT Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,071,931	7	1,147,886	75,955
		SUBTOTAL FOR F/T SALARIED	7	1,071,931	7	1,147,886	75,955
		SUBTOTAL FOR BUDGET CODE 0731	7	1,071,931	7	1,147,886	75,955
BUDGET CODE: 0741 Public Safety Service/Incident Managemen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,768,235	17	1,888,357	120,122
		SUBTOTAL FOR F/T SALARIED	17	1,768,235	17	1,888,357	120,122

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
SUBTOTAL FOR BUDGET CODE 0741			17	1,768,235	17	1,888,357	120,122		
BUDGET CODE: 0751 Public Safety System Integration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,790,954	11	1,947,510	156,556		
SUBTOTAL FOR F/T SALARIED			11	1,790,954	11	1,947,510	156,556		
SUBTOTAL FOR BUDGET CODE 0751			11	1,790,954	11	1,947,510	156,556		
BUDGET CODE: 0800 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,558,838	15	1,668,569	109,731		
SUBTOTAL FOR F/T SALARIED			15	1,558,838	15	1,668,569	109,731		
SUBTOTAL FOR BUDGET CODE 0800			15	1,558,838	15	1,668,569	109,731		
TOTAL FOR ECTP			146	18,942,465	146	20,002,881	1,060,416		
TOTAL FOR 911 TECHNICAL OPERATIONS- PS			146	18,942,465	146	20,002,881	1,060,416		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146	18,942,465	146	20,002,881	1,060,416
FINANCIAL PLAN SAVINGS					
APPROPRIATION	146	18,942,465	146	20,002,881	1,060,416

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,652,744		17,683,938	1,031,194
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,289,721		2,318,943	29,222
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,942,465		20,002,881	1,060,416

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	86,173-140,798	5	111,940	559,702
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	164,436-164,436	1	164,436	164,436
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	154,930-154,930	1	154,930	154,930
83008	ADMINISTRATIVE PROJECT MANAGER	193,000-193,000	1	193,000	193,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,260-126,260	1	126,260	126,260
12627	ASSOCIATE STAFF ANALYST	91,538- 91,538	1	91,538	91,538
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,078-145,937	14	131,356	1,838,987
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-120,987	20	97,320	1,946,399
13631	COMPUTER ASSOCIATE (SOFTWARE)	126,181-126,181	1	126,181	126,181
10074	COMPUTER OPERATIONS MANAGER	176,430-267,114	5	215,765	1,078,826
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	140,404-143,213	2	141,809	283,617
13622	COMPUTER SPECIALIST (OPERATIONS)	99,627-112,078	7	107,150	750,051
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,141	18	136,576	2,458,374
10050	COMPUTER SYSTEMS MANAGER	120,851-230,189	19	169,306	3,216,822
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,061-187,383	16	147,563	2,361,000
95005	EXECUTIVE AGENCY COUNSEL	179,905-179,905	1	179,905	179,905
95712	IT AUTOMATION AND MONITORING ENGINEER	120,200-150,249	2	135,225	270,449
95710	IT PROJECT SPECIALIST	96,229-160,000	8	131,236	1,049,891
95622	IT SECURITY SPECIALIST	180,081-180,081	1	180,081	180,081
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,386- 78,386	1	78,386	78,386
90411	RADIO AND TELEVISION OPERATOR	68,959- 68,983	2	68,971	137,942
95711	SENIOR IT ARCHITECT	182,623-182,623	1	182,623	182,623
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	87,568- 93,357	2	90,463	180,925
82984	TELECOMMUNICATION MANAGER	137,600-226,494	4	178,368	713,470
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,761-112,078	2	87,920	175,839
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,654- 94,076	4	74,343	297,373
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	101,295-140,689	5	125,723	628,613
TOTAL FOR OBJECT 001			146		19,495,251

POSITION SCHEDULE FOR U/A 007		146		19,495,251
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 007		146		19,495,251

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 0701 FACILITIES - ECTP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			74,545			100,000	25,455
		117 POSTAGE			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,545			100,000	24,455
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL			11,218				11,218-
		400 CONTRACTUAL SERVICES-GENERAL			100,826				100,826-
		403 OFFICE SERVICES			389				389-
		414 RENTALS - LAND BLDGS & STRUCTS			7,002,439			7,265,881	263,442
		454 OVERNIGHT TRVL EXP-SPECIAL			1,454				1,454-
		SUBTOTAL FOR OTHR SER&CHR			7,116,326			7,265,881	149,555
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		312,048	1		1,463,312	1,151,264
		608 MAINT & REP GENERAL			20,252				20,252-
		612 OFFICE EQUIPMENT MAINTENANCE	1		344,047				344,047-
		624 CLEANING SERVICES	1		697,533				697,533-
		SUBTOTAL FOR CNTRCTL SVCS	3		1,373,880	1		1,463,312	89,432
		SUBTOTAL FOR BUDGET CODE 0701	3		8,565,751	1		8,829,193	263,442
BUDGET CODE: 0704 ECTP - I/C FDNY									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			62,742				62,742-
		SUBTOTAL FOR CNTRCTL SVCS			62,742				62,742-
		SUBTOTAL FOR BUDGET CODE 0704			62,742				62,742-
BUDGET CODE: 0711 Public Safety IT Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			212,520			30,000	182,520-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,764				1,764-
		199 DATA PROCESSING SUPPLIES			23,405			25,000	1,595
		SUBTOTAL FOR SUPPLYS&MATL			237,689			55,000	182,689-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			228,224				228,224-
		302 TELECOMMUNICATIONS EQUIPMENT			361,894				361,894-
		314 OFFICE FURITURE			14,271				14,271-
		319 SECURITY EQUIPMENT			11,196				11,196-
		332 PURCH DATA PROCESSING EQUIPT			410,327				410,327-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					1,025,912				1,025,912-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,136,095			3,438,000	301,905
			402	TELEPHONE & OTHER COMMUNICATNS	16,502,193			11,515,219	4,986,974-
			427	DATA PROCESSING SERVICES	1,270				1,270-
			499	OTHER EXPENSES - GENERAL				500,000	500,000
SUBTOTAL FOR OTHR SER&CHR					19,639,558			15,453,219	4,186,339-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4	13,447,211	4	22,513,636	9,066,425
			602	TELECOMMUNICATIONS MAINT		704,260			704,260-
			608	MAINT & REP GENERAL	1	1,180,696	1	700,000	480,696-
			612	OFFICE EQUIPMENT MAINTENANCE		9,177			9,177-
			613	DATA PROCESSING EQUIPMENT	14	42,975,997	14	42,612,332	363,665-
			615	PRINTING CONTRACTS	1	21,729			21,729-
			684	PROF SERV COMPUTER SERVICES	8	2,526,383	8	1,500,000	1,026,383-
			686	PROF SERV OTHER	5	5,683,684	5	5,000,000	683,684-
SUBTOTAL FOR CNTRCTL SVCS					33	66,549,137	32	72,325,968	1-
SUBTOTAL FOR BUDGET CODE 0711					33	87,452,296	32	87,834,187	1-
BUDGET CODE: 0800 WIRELESS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,486			1,486-
SUBTOTAL FOR SUPPLYS&MATL						1,486			1,486-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		522			522-
			302	TELECOMMUNICATIONS EQUIPMENT		18,377		24,030	5,653
SUBTOTAL FOR PROPTY&EQUIP						18,899		24,030	5,131
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		650,527		650,527	
			403	OFFICE SERVICES		549		549	
			414	RENTALS - LAND BLDGS & STRUCTS		4,330,658		4,391,119	60,461
SUBTOTAL FOR OTHR SER&CHR						4,981,734		5,042,195	60,461
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4	6,182,021	4	3,024,975	3,157,046-
			602	TELECOMMUNICATIONS MAINT	1	432,095	1	245,000	187,095-
			608	MAINT & REP GENERAL		575,355			575,355-
			613	DATA PROCESSING EQUIPMENT		2,615		154,088	151,473
			683	PROF SERV ENGINEER & ARCHITECT	1	12,432			12,432-
			686	PROF SERV OTHER		2,520		2,520	
SUBTOTAL FOR CNTRCTL SVCS					6	7,207,038	5	3,426,583	1-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0800	6	12,214,157	5	8,497,808	3,716,349-
BUDGET CODE: 0837 FFY21-22SICG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,200,117			3,200,117-
		SUBTOTAL FOR PROPTY&EQUIP		3,200,117			3,200,117-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		118,249			118,249-
		SUBTOTAL FOR CNTRCTL SVCS		118,249			118,249-
		SUBTOTAL FOR BUDGET CODE 0837		3,318,366			3,318,366-
BUDGET CODE: 0847 FFY23SICG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,646,045			2,646,045-
		SUBTOTAL FOR PROPTY&EQUIP		2,646,045			2,646,045-
		SUBTOTAL FOR BUDGET CODE 0847		2,646,045			2,646,045-
BUDGET CODE: 0857 FFY23SICG- TARGETED							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,860,804			1,860,804-
		SUBTOTAL FOR PROPTY&EQUIP		1,860,804			1,860,804-
		SUBTOTAL FOR BUDGET CODE 0857		1,860,804			1,860,804-
TOTAL FOR ECTP			42	116,120,161	38	105,161,188	10,958,973-
TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			42	116,120,161	38	105,161,188	10,958,973-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,218	116,120,161		105,161,188	10,958,973-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,120,161		105,161,188	10,958,973-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,232,204		105,161,188	3,071,016-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,825,215			7,825,215-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		62,742			62,742-
TOTAL		116,120,161		105,161,188	10,958,973-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9310 MOME Press Credentials								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	904,363	9	922,033		17,670
		SUBTOTAL FOR F/T SALARIED	9	904,363	9	922,033		17,670
		SUBTOTAL FOR BUDGET CODE 9310	9	904,363	9	922,033		17,670
		TOTAL FOR	9	904,363	9	922,033		17,670
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,415,944	25	1,415,944		
		SUBTOTAL FOR F/T SALARIED	25	1,415,944	25	1,415,944		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516		
		SUBTOTAL FOR ADD GRS PAY		516		516		
		SUBTOTAL FOR BUDGET CODE 9005	25	1,416,460	25	1,416,460		
BUDGET CODE: 9010 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,461,964	24	2,527,015		65,051
		SUBTOTAL FOR F/T SALARIED	24	2,461,964	24	2,527,015		65,051
03 UNSALARIED		031 UNSALARIED		6,659		7,573		914
		SUBTOTAL FOR UNSALARIED		6,659		7,573		914
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681		
		043 SHIFT DIFFERENTIAL		8,280		8,280		
		045 HOLIDAY PAY		18,088		18,088		
		047 OVERTIME		85,000		85,000		
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049		
		SUBTOTAL FOR BUDGET CODE 9010	24	2,586,672	24	2,652,637		65,965

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9015 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760		
SUBTOTAL FOR F/T SALARIED			1	125,760	1	125,760		
SUBTOTAL FOR BUDGET CODE 9015			1	125,760	1	125,760		
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,225,217	28	2,275,893		50,676
SUBTOTAL FOR F/T SALARIED			28	2,225,217	28	2,275,893		50,676
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050		
SUBTOTAL FOR ADD GRS PAY				12,050		12,050		
SUBTOTAL FOR BUDGET CODE 9200			28	2,237,267	28	2,287,943		50,676
BUDGET CODE: 9300 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	932,749	7	958,896		26,147
SUBTOTAL FOR F/T SALARIED			7	932,749	7	958,896		26,147
SUBTOTAL FOR BUDGET CODE 9300			7	932,749	7	958,896		26,147
BUDGET CODE: 9305 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,291	4	423,291		
SUBTOTAL FOR F/T SALARIED			4	423,291	4	423,291		
SUBTOTAL FOR BUDGET CODE 9305			4	423,291	4	423,291		
BUDGET CODE: 9900 MOME - AI - Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	872,569	7	904,195		31,626
SUBTOTAL FOR F/T SALARIED			7	872,569	7	904,195		31,626
SUBTOTAL FOR BUDGET CODE 9900			7	872,569	7	904,195		31,626
TOTAL FOR NYC MEDIA GROUP			96	8,594,768	96	8,769,182		174,414

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105	9,499,131	105	9,691,215	192,084
FINANCIAL PLAN SAVINGS					
APPROPRIATION	105	9,499,131	105	9,691,215	192,084

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,565,884	7,757,968	192,084
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,499,131	9,691,215	192,084

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,781-248,395	8	158,566	1,268,528
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,417-167,125	2	130,771	261,542
10026	ADMINISTRATIVE STAFF ANALYST	178,106-178,106	1	178,106	178,106
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,343-168,894	3	153,611	460,834
30087	AGENCY ATTORNEY	92,446- 92,446	1	92,446	92,446
60860	BUSINESS PROMOTION COORDINATOR	70,544-108,063	7	82,413	576,891
06848	Chief Advisor, Public Space Policy	148,213-148,213	1	148,213	148,213
56057	COMMUNITY ASSOCIATE	50,470- 66,079	12	54,083	649,000
56058	COMMUNITY COORDINATOR	64,000- 93,881	6	74,920	449,521
10050	COMPUTER SYSTEMS MANAGER	146,581-146,581	1	146,581	146,581
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,499-138,306	2	124,403	248,805
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	100,786-100,786	1	100,786	100,786
06846	Deputy Commissioner Film Office	180,000-180,000	1	180,000	180,000
06433	DEPUTY COMMISSIONER (CDCSA)	157,127-157,127	1	157,127	157,127
95143	DEPUTY COMMISSIONER (DBS)	152,982-152,982	1	152,982	152,982
60666	DIRECTOR OF TELEVISION	64,527- 72,168	2	68,348	136,695
06824	Executive Program Specialist (CEC)	146,317-146,317	1	146,317	146,317
95005	EXECUTIVE AGENCY COUNSEL	113,000-179,632	5	140,994	704,969
91415	GRAPHIC ARTIST	59,014- 96,725	2	77,870	155,739
60621	PROGRAM PRODUCER	63,608- 93,907	8	86,730	693,843
90411	RADIO AND TELEVISION OPERATOR	61,000- 76,438	14	66,480	930,714
10252	SECRETARY	70,513- 70,513	1	70,513	70,513
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	86,710-102,688	4	91,595	366,378
82984	TELECOMMUNICATION MANAGER	133,902-136,399	2	135,151	270,301
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,343- 81,343	1	81,343	81,343
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,000-105,481	3	83,160	249,481
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	108,150-108,150	1	108,150	108,150
TOTAL FOR OBJECT 001			92		8,985,805

POSITION SCHEDULE FOR U/A 009			92		8,985,805
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,269,733
TOTAL FOR U/A 009			105		10,255,538

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRM1 American Rescue Act Stabilization Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		591,561				591,561
		SUBTOTAL FOR CNTRCTL SVCS		591,561				591,561-
		SUBTOTAL FOR BUDGET CODE CRM1		591,561				591,561-
BUDGET CODE: 9310 MOME Press Credentials								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000		120,000		40,000
		SUBTOTAL FOR SUPPLYS&MATL		80,000		120,000		40,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95,056				95,056-
		SUBTOTAL FOR OTHR SER&CHR		95,056				95,056-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,055		355,000		297,945
		612 OFFICE EQUIPMENT MAINTENANCE		8,010				8,010-
		613 DATA PROCESSING EQUIPMENT		194,879				194,879-
		622 TEMPORARY SERVICES		155,000		115,000		40,000-
		SUBTOTAL FOR CNTRCTL SVCS		414,944		470,000		55,056
		SUBTOTAL FOR BUDGET CODE 9310		590,000		590,000		
		TOTAL FOR		1,181,561		590,000		591,561-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		12,094				12,094-
		SUBTOTAL FOR SUPPLYS&MATL		12,094				12,094-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,999				1,999-
		302 TELECOMMUNICATIONS EQUIPMENT		444,115				444,115-
		332 PURCH DATA PROCESSING EQUIPT		228,670				228,670-
		SUBTOTAL FOR PROPTY&EQUIP		674,784				674,784-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,936,580				1,936,580-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT		57,844				57,844-
		613 DATA PROCESSING EQUIPMENT		82,925				82,925-
		SUBTOTAL FOR CNTRCTL SVCS		2,077,349				2,077,349-
		SUBTOTAL FOR BUDGET CODE 1015		2,764,227				2,764,227-
BUDGET CODE: 1025 Gov Educational Access - Time Warner								
40	OTHR	SER&CHR		5,351,792				5,351,792-
		SUBTOTAL FOR OTHR SER&CHR		5,351,792				5,351,792-
60	CNTRCTL	SVCS		115,825				115,825-
		SUBTOTAL FOR CNTRCTL SVCS		115,825				115,825-
		SUBTOTAL FOR BUDGET CODE 1025		5,467,617				5,467,617-
BUDGET CODE: 1035 Gov Educational Access - Cablevision								
60	CNTRCTL	SVCS		3,049,999				3,049,999-
		SUBTOTAL FOR CNTRCTL SVCS		3,049,999				3,049,999-
		SUBTOTAL FOR BUDGET CODE 1035		3,049,999				3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant								
40	OTHR	SER&CHR		31,192		31,192		
		SUBTOTAL FOR OTHR SER&CHR		31,192		31,192		
		SUBTOTAL FOR BUDGET CODE 1045		31,192		31,192		
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
60	CNTRCTL	SVCS		25,011				25,011-
		613 DATA PROCESSING EQUIPMENT		323,119		348,130		25,011-
		622 TEMPORARY SERVICES		348,130		348,130		25,011
		SUBTOTAL FOR CNTRCTL SVCS		348,130		348,130		
70	FXD	MIS CHGS		50,812		50,812		
		SUBTOTAL FOR FXD MIS CHGS		50,812		50,812		
		SUBTOTAL FOR BUDGET CODE 9005		398,942		398,942		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9010 NYC TV									
10	SUPPLY&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	5,000			5,000	
			100	SUPPLIES + MATERIALS - GENERAL	3,415			194,244	190,829
			101	PRINTING SUPPLIES	1,000			1,000	
			106	MOTOR VEHICLE FUEL	200			200	
			117	POSTAGE	7,000			2,000	5,000-
			169	MAINTENANCE SUPPLIES	2,500			2,500	
			199	DATA PROCESSING SUPPLIES	4,594			4,000	594-
			SUBTOTAL FOR SUPPLY&MATL		23,709			208,944	185,235
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,600				1,600-
			332	PURCH DATA PROCESSING EQUIPT				6,000	6,000
			337	BOOKS-OTHER	2,000			2,000	
			SUBTOTAL FOR PROPTY&EQUIP		3,600			8,000	4,400
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	394,411			100,000	294,411-
			402	TELEPHONE & OTHER COMMUNICATNS	265,814			252,493	13,321-
			403	OFFICE SERVICES	3,900			3,000	900-
			412	RENTALS OF MISC.EQUIP	3,000			3,000	
			417	ADVERTISING	109,950			109,950	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000			1,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	300			300	
			454	OVERNIGHT TRVL EXP-SPECIAL	6,829			6,000	829-
			SUBTOTAL FOR OTHR SER&CHR		785,204			475,743	309,461-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	1,145,878	5	1,409,384	263,506
			602	TELECOMMUNICATIONS MAINT		1,953			1,953-
			608	MAINT & REP GENERAL	1	500	1	500	
			612	OFFICE EQUIPMENT MAINTENANCE	1	24,794	1	4,500	20,294-
			613	DATA PROCESSING EQUIPMENT	1	161,222	1	232,500	71,278
			615	PRINTING CONTRACTS	1	3,600	1	3,600	
			622	TEMPORARY SERVICES		418,172		268,440	149,732-
			624	CLEANING SERVICES	1	18,628	1	4,705	13,923-
			671	TRAINING PRGM CITY EMPLOYEES	1	980	1	980	
			682	PROF SERV LEGAL SERVICES	1	29,056			1-
			686	PROF SERV OTHER	1	9,000	1	9,000	29,056-
			SUBTOTAL FOR CNTRCTL SVCS		13	1,813,783	12	1,933,609	119,826
70	FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000	
			SUBTOTAL FOR FXD MIS CHGS			3,000		3,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9010			13	2,629,296	12	2,629,296	1-
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,327		12,934	5,607
		110 FOOD & FORAGE SUPPLIES		1,225			1,225-
		117 POSTAGE		4,000		10,000	6,000
SUBTOTAL FOR SUPPLYS&MATL				12,552		22,934	10,382
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		60			60-
		337 BOOKS-OTHER		1,000		5,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				1,060		5,000	3,940
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,434			16,434-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		440			440-
		414 RENTALS - LAND BLDGS & STRUCTS		344,017		344,017	
		417 ADVERTISING		35,000		35,000	
SUBTOTAL FOR OTHR SER&CHR				397,891		381,017	16,874-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,365	1	3,000	1,635
		612 OFFICE EQUIPMENT MAINTENANCE		7,922			7,922-
		613 DATA PROCESSING EQUIPMENT		761		9,600	8,839
SUBTOTAL FOR CNTRCTL SVCS			1	10,048	1	12,600	2,552
SUBTOTAL FOR BUDGET CODE 9200			1	421,551	1	421,551	
BUDGET CODE: 9400 MOME -AI-Industry Development							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		604,802		2,250,000	1,645,198
SUBTOTAL FOR OTHR SER&CHR				604,802		2,250,000	1,645,198
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,645,198			1,645,198-
		622 TEMPORARY SERVICES		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				1,745,198		100,000	1,645,198-
SUBTOTAL FOR BUDGET CODE 9400				2,350,000		2,350,000	
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mkting Campaigns							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,100				9,100-
		SUBTOTAL FOR SUPPLYS&MATL		9,100				9,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		216,162		170,000		46,162-
		412 RENTALS OF MISC.EQUIP				50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR		216,162		220,000		3,838
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	204,738	3	135,000		69,738-
		622 TEMPORARY SERVICES				75,000		75,000
		SUBTOTAL FOR CNTRCTL SVCS	3	204,738	3	210,000		5,262
		SUBTOTAL FOR BUDGET CODE 9510	3	430,000	3	430,000		
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		310,660				310,660-
		260001 40X CONTRACTUAL SERVICES-GENERAL						
		781001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		447,887		1,165,000		717,113
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		417 ADVERTISING		300,000				300,000-
		499 OTHER EXPENSES - GENERAL		280,000		280,000		
		SUBTOTAL FOR OTHR SER&CHR		1,353,547		1,460,000		106,453
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	256,453	2	150,000		106,453-
		SUBTOTAL FOR CNTRCTL SVCS	2	256,453	2	150,000		106,453-
		SUBTOTAL FOR BUDGET CODE 9520	2	1,610,000	2	1,610,000		
BUDGET CODE: 9600 MOME -AI-WF Dev & Education								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL		1,192,000				1,192,000-
		260001 40X CONTRACTUAL SERVICES-GENERAL						
		781001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		846001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		20,000		1,617,000		1,597,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL				195,000		195,000
		SUBTOTAL FOR OTHR SER&CHR		1,212,000		1,812,000		600,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 9600		1,812,000		1,812,000		
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL		306,153				306,153-
		SUBTOTAL FOR OTHR SER&CHR		506,153				506,153-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	221,847	1	728,000		506,153
		SUBTOTAL FOR CNTRCTL SVCS	1	221,847	1	728,000		506,153
		SUBTOTAL FOR BUDGET CODE 9610	1	728,000	1	728,000		
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		713,847				713,847-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				713,847		713,847
		SUBTOTAL FOR OTHR SER&CHR		713,847		713,847		
		SUBTOTAL FOR BUDGET CODE 9620		713,847		713,847		
BUDGET CODE: 9700 MOME -AI- Comm Investment Program								
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		425,505		4,944		420,561-
		400 CONTRACTUAL SERVICES-GENERAL				390,000		390,000
		412 RENTALS OF MISC.EQUIP		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR		450,505		419,944		30,561-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,439		50,000		30,561
		SUBTOTAL FOR CNTRCTL SVCS		19,439		50,000		30,561

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9700			469,944		469,944		
BUDGET CODE: 9800 MOME -AI- Admin							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		110,000		110,000		
SUBTOTAL FOR CNTRCTL SVCS			110,000		110,000		
SUBTOTAL FOR BUDGET CODE 9800			110,000		110,000		
BUDGET CODE: 9810 MOME -AI- Admin - Production Support							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,659				21,659-
	101 PRINTING SUPPLIES				295,000		295,000
	110 FOOD & FORAGE SUPPLIES		540				540-
SUBTOTAL FOR SUPPLYS&MATL			22,199		295,000		272,801
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				85,000		85,000
	337 BOOKS-OTHER		380				380-
SUBTOTAL FOR PROPTY&EQUIP			380		85,000		84,620
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,933				25,933-
	417 ADVERTISING		114,400		270,000		155,600
	427 DATA PROCESSING SERVICES		741				741-
SUBTOTAL FOR OTHR SER&CHR			141,074		270,000		128,926
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,291	1	350,000		338,709
	615 PRINTING CONTRACTS		350,729				350,729-
	622 TEMPORARY SERVICES		466,327				466,327-
	671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS		1	836,347	1	350,000		486,347-
SUBTOTAL FOR BUDGET CODE 9810		1	1,000,000	1	1,000,000		
BUDGET CODE: 9900 MOME - AI - Reserve							
40 OTHR SER&CHR	781001 40X CONTRACTUAL SERVICES-GENERAL						
	801001 40X CONTRACTUAL SERVICES-GENERAL						
	846001 40X CONTRACTUAL SERVICES-GENERAL		811		811		
	499 OTHER EXPENSES - GENERAL		493,674		493,674		
SUBTOTAL FOR OTHR SER&CHR			494,485		494,485		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9900				494,485		494,485	
TOTAL FOR NYC MEDIA GROUP			21	24,481,100	20	13,199,257	1- 11,281,843-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			21	25,662,661	20	13,789,257	1- 11,873,404-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,153,976	25,662,661	10,755	13,789,257	11,873,404-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION		25,687,661		13,789,257	11,898,404-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,384,123	13,359,123	25,000-
OTHER CATEGORICAL	12,303,538	430,134	11,873,404-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,687,661	13,789,257	11,898,404-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 1101 311 - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	376	21,362,033	376	22,135,144		773,111
		SUBTOTAL FOR F/T SALARIED	376	21,362,033	376	22,135,144		773,111
03 UNSALARIED		031 UNSALARIED		261,998		261,998		
		SUBTOTAL FOR UNSALARIED		261,998		261,998		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684		
		042 LONGEVITY DIFFERENTIAL		95,047		95,047		
		043 SHIFT DIFFERENTIAL		129,794		129,794		
		045 HOLIDAY PAY		121,899		121,899		
		047 OVERTIME		239,116		239,116		
		061 SUPPER MONEY		107		107		
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647		
		SUBTOTAL FOR BUDGET CODE 1101	376	22,211,678	376	22,984,789		773,111
BUDGET CODE: 1104 311 - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	517,671	13	530,670		12,999
		SUBTOTAL FOR F/T SALARIED	13	517,671	13	530,670		12,999
		SUBTOTAL FOR BUDGET CODE 1104	13	517,671	13	530,670		12,999
TOTAL FOR 311/NYC.GOV OPERATIONS			389	22,729,349	389	23,515,459		786,110
TOTAL FOR 311 PS			389	22,729,349	389	23,515,459		786,110

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389	22,729,349	389	23,515,459	786,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	389	22,729,349	389	23,515,459	786,110

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,211,678	22,984,789	773,111
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	517,671	530,670	12,999
TOTAL	22,729,349	23,515,459	786,110

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 011 311 PS

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,903-118,280	33	94,870	3,130,724
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	270,690-270,690	1	270,690	270,690
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	174,387-174,387	1	174,387	174,387
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,386- 97,628	2	96,507	193,014
30087	AGENCY ATTORNEY	139,752-139,752	1	139,752	139,752
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	63,296-101,644	41	69,780	2,860,976
12627	ASSOCIATE STAFF ANALYST	91,394-100,978	3	94,589	283,766
60860	BUSINESS PROMOTION COORDINATOR	105,882-105,882	1	105,882	105,882
10260	CALL CENTER REPRESENTATIVE	39,486- 49,782	232	43,675	10,132,538
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-106,071	1	106,071	106,071
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,432- 66,538	3	58,467	175,402
56057	COMMUNITY ASSOCIATE	49,615- 71,732	15	53,054	795,803
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,615- 94,951	2	88,783	177,566
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,036- 73,450	2	73,243	146,486
13632	COMPUTER SPECIALIST (SOFTWARE)	132,347-132,347	1	132,347	132,347
10050	COMPUTER SYSTEMS MANAGER	160,383-216,392	3	194,845	584,535
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,242-105,242	1	105,242	105,242
95710	IT PROJECT SPECIALIST	101,862-101,862	1	101,862	101,862
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,643- 82,322	5	72,123	360,613
12626	STAFF ANALYST	80,000- 80,000	1	80,000	80,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,586- 60,586	1	60,586	60,586
TOTAL FOR OBJECT 001			351		20,118,242

POSITION SCHEDULE FOR U/A 011			351		20,118,242
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		2,178,043
TOTAL FOR U/A 011			389		22,296,285

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 1101 311 - CITY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL			24,835			70,000	45,165
		110 FOOD & FORAGE SUPPLIES			19,000			19,000	
		117 POSTAGE			17,000			17,000	
		199 DATA PROCESSING SUPPLIES			6,001			6,001	
SUBTOTAL FOR SUPPLYS&MATL					76,836			122,001	45,165
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,832			25,000	18,168
		302 TELECOMMUNICATIONS EQUIPMENT			18,000			18,000	
		314 OFFICE FURITURE			8,000			8,000	
		319 SECURITY EQUIPMENT			5,000			5,000	
		332 PURCH DATA PROCESSING EQUIPT			19,868			1,700	18,168-
		337 BOOKS-OTHER			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					58,700			58,700	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1,070,994				1,070,994-
		400 CONTRACTUAL SERVICES-GENERAL			1,036,505			2,418,097	1,381,592
		402 TELEPHONE & OTHER COMMUNICATNS			2,691,060			2,665,060	26,000-
		403 OFFICE SERVICES			2,098			500	1,598-
	032001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS			6,330,184			6,330,184	
		417 ADVERTISING			4,000			4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000	
SUBTOTAL FOR OTHR SER&CHR					11,150,841			11,433,841	283,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		2,200,100	3		2,024,736	175,364-
		602 TELECOMMUNICATIONS MAINT	1		88,000				88,000-
		608 MAINT & REP GENERAL	3		412,033	3		176,000	236,033-
		612 OFFICE EQUIPMENT MAINTENANCE	1		85,919	1		48,000	37,919-
		613 DATA PROCESSING EQUIPMENT	1		1,264,262	1		2,787,910	1,523,648
		615 PRINTING CONTRACTS	1		99,999	1		99,999	
		619 SECURITY SERVICES	1		474,181	1		175,500	298,681-
		622 TEMPORARY SERVICES	1		15,271,592	1		14,271,592	1,000,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		6,000	1		6,000	
SUBTOTAL FOR CNTRCTL SVCS					13	19,902,086	12	19,589,737	312,349-
SUBTOTAL FOR BUDGET CODE 1101					13	31,188,463	12	31,204,279	15,816

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1104 311 - INTRA CITY								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,130,800		150,000		980,800-
		686 PROF SERV OTHER				630,800		630,800
		SUBTOTAL FOR CNTRCTL SVCS		1,130,800		780,800		350,000-
		SUBTOTAL FOR BUDGET CODE 1104		1,130,800		780,800		350,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			13	32,319,263	12	31,985,079	1-	334,184-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 0621 311 Architecture								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,524		55,000		45,476
		SUBTOTAL FOR SUPPLYS&MATL		9,524		55,000		45,476
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		37,162				37,162-
		SUBTOTAL FOR OTHR SER&CHR		37,162				37,162-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,770,776	1	505,745		1,265,031-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,770,776	1	505,745		1,265,031-
		SUBTOTAL FOR BUDGET CODE 0621	1	1,817,462	1	560,745		1,256,717-
BUDGET CODE: 0631 311 Telecomm Modernization								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,215,010				1,215,010-
		SUBTOTAL FOR OTHR SER&CHR		1,215,010				1,215,010-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,688,753		10,443,621		7,754,868
		613 DATA PROCESSING EQUIPMENT		6,668,553				6,668,553-
		SUBTOTAL FOR CNTRCTL SVCS		9,357,306		10,443,621		1,086,315
		SUBTOTAL FOR BUDGET CODE 0631		10,572,316		10,443,621		128,695-
TOTAL FOR Application Development Manage			1	12,389,778	1	11,004,366		1,385,412-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,411,178	44,709,041	6,340,184	42,989,445	1,719,596-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,709,041		42,989,445	1,719,596-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,578,241		42,208,645	1,369,596-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,130,800		780,800	350,000-
TOTAL		44,709,041		42,989,445	1,719,596-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	17,848,777	128	18,209,312	360,535
		SUBTOTAL FOR F/T SALARIED	128	17,848,777	128	18,209,312	360,535
		SUBTOTAL FOR BUDGET CODE 1300	128	17,848,777	128	18,209,312	360,535
		TOTAL FOR NYC Cyber Command	128	17,848,777	128	18,209,312	360,535
TOTAL FOR NEW YORK CITY CYBER COMMAND			128	17,848,777	128	18,209,312	360,535

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128	17,848,777	128	18,209,312	360,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION	128	17,848,777	128	18,209,312	360,535

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,848,777	18,209,312	360,535
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,848,777	18,209,312	360,535

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	152,188-152,188	1	152,188	152,188
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	224,165-224,165	1	224,165	224,165
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-168,037	14	143,338	2,006,730
56058	COMMUNITY COORDINATOR	79,568- 79,568	1	79,568	79,568
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,101-113,300	2	99,701	199,401
10074	COMPUTER OPERATIONS MANAGER	106,880-225,107	4	173,445	693,781
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,949-173,891	2	142,920	285,840
13632	COMPUTER SPECIALIST (SOFTWARE)	119,882-146,067	2	132,975	265,949
10050	COMPUTER SYSTEMS MANAGER	171,376-247,494	8	198,409	1,587,273
13633	CYBER SECURITY ANALYST	77,250-126,167	42	94,362	3,963,193
95614	DEPUTY COMMISSIONER OF IT	270,319-270,319	1	270,319	270,319
95710	IT PROJECT SPECIALIST	121,508-121,508	1	121,508	121,508
95622	IT SECURITY SPECIALIST	80,000-202,592	45	149,781	6,740,161
82984	TELECOMMUNICATION MANAGER	185,000-198,000	2	191,500	383,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,874-123,029	2	110,452	220,903
TOTAL FOR OBJECT 001			128		17,193,979

POSITION SCHEDULE FOR U/A 013			128		17,193,979
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 013			128		17,193,979

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security									
BUDGET CODE: 1387 21 UASI - Threat Modeling Integration									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			20,595				20,595-
		SUBTOTAL FOR PROPTY&EQUIP			20,595				20,595-
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA			484,732				484,732-
		SUBTOTAL FOR OTHR SER&CHR			484,732				484,732-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			21,285				21,285-
		684 PROF SERV COMPUTER SERVICES			202,960				202,960-
		SUBTOTAL FOR CNTRCTL SVCS			224,245				224,245-
		SUBTOTAL FOR BUDGET CODE 1387			729,572				729,572-
BUDGET CODE: 1397 22 UASI - JSOC CYBER ACADEMY & TIP									
60 CNTRCTL SVCS		686 PROF SERV OTHER			305,172				305,172-
		SUBTOTAL FOR CNTRCTL SVCS			305,172				305,172-
		SUBTOTAL FOR BUDGET CODE 1397			305,172				305,172-
TOTAL FOR Cyber Security					1,034,744				1,034,744-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command									
BUDGET CODE: 1300 NYC Cyber Command									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			686				686-
		110 FOOD & FORAGE SUPPLIES			437				437-
		117 POSTAGE			1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL			2,623				2,623-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			41,229				41,229-
		332 PURCH DATA PROCESSING EQUIPT			73,521				73,521-
		SUBTOTAL FOR PROPTY&EQUIP			114,750				114,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			527,237		300,000		227,237-
		402 TELEPHONE & OTHER COMMUNICATNS			413,598		99,269		314,329-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		403 OFFICE SERVICES			3,520				3,520-
	032001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS			2,777,297			2,777,297	
		433 EXPENSE FUNDED SBITA			1,242,627				1,242,627-
		454 OVERNIGHT TRVL EXP-SPECIAL			448				448-
		499 OTHER EXPENSES - GENERAL						39,767,014	39,767,014
		SUBTOTAL FOR OTHR SER&CHR			4,964,727			42,943,580	37,978,853
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,263,734				1- 1,263,734-
		608 MAINT & REP GENERAL	1		9,945				1- 9,945-
		612 OFFICE EQUIPMENT MAINTENANCE	1		33,617				1- 33,617-
		613 DATA PROCESSING EQUIPMENT	3		64,808,204	3		27,652,000	37,156,204-
		622 TEMPORARY SERVICES	1		67,553				1- 67,553-
		682 PROF SERV LEGAL SERVICES	1		471,816	1		1,600,000	1,128,184
		684 PROF SERV COMPUTER SERVICES	15		4,990,652	15		3,000,000	1,990,652-
		686 PROF SERV OTHER	14		14,479,478	14		10,000,000	4,479,478-
		SUBTOTAL FOR CNTRCTL SVCS	37		86,124,999	33		42,252,000	4- 43,872,999-
		SUBTOTAL FOR BUDGET CODE 1300	37		91,207,099	33		85,195,580	4- 6,011,519-
BUDGET CODE: 1314 Cyber Command - I/C									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						533,117	533,117
		SUBTOTAL FOR SUPPLYS&MATL						533,117	533,117
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						2,940,247	2,940,247
		SUBTOTAL FOR OTHR SER&CHR						2,940,247	2,940,247
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			3,473,364				3,473,364-
		SUBTOTAL FOR CNTRCTL SVCS			3,473,364				3,473,364-
		SUBTOTAL FOR BUDGET CODE 1314			3,473,364			3,473,364	
TOTAL FOR NYC Cyber Command			37		94,680,463	33		88,668,944	4- 6,011,519-
TOTAL FOR NEW YORK CITY CYBER COMMAND			37		95,715,207	33		88,668,944	4- 7,046,263-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,777,297	95,715,207	2,777,297	88,668,944	7,046,263-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,715,207		88,668,944	7,046,263-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,207,099		85,195,580	6,011,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,034,744			1,034,744-
FEDERAL - OTHER		3,473,364		3,473,364	
INTRA-CITY SALES					
TOTAL		95,715,207		88,668,944	7,046,263-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,563	173,908,309	1,563	180,402,411	6,494,102
FINANCIAL PLAN SAVINGS	1-	195,322-	1-	195,322-	
APPROPRIATION	1,562	173,712,987	1,562	180,207,089	6,494,102

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,669,794		170,520,551	6,850,757
OTHER CATEGORICAL		1,933,247		1,933,247	
CAPITAL FUNDS - I.F.A.		2,289,721		2,318,943	29,222
STATE					
FEDERAL - C.D.		1,020,000		510,000	510,000-
FEDERAL - OTHER					
INTRA-CITY SALES		4,800,225		4,924,348	124,123

TOTAL		173,712,987		180,207,089	6,494,102

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,428,228	810,780,902	16,790,361	675,039,903	135,740,999-
FINANCIAL PLAN SAVINGS		31,997,156-		15,361,549-	16,635,607
APPROPRIATION		778,783,746		659,678,354	119,105,392-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		570,888,226		523,704,063	47,184,163-
OTHER CATEGORICAL		13,374,786		717,423	12,657,363-
CAPITAL FUNDS - I.F.A.					
STATE		16,349,315		6,840,032	9,509,283-
FEDERAL - C.D.		3,216,271		1,425,406	1,790,865-
FEDERAL - OTHER		1,469,525			1,469,525-
INTRA-CITY SALES		173,485,623		126,991,430	46,494,193-

TOTAL		778,783,746		659,678,354	119,105,392-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,563	173,908,309	1,563	180,402,411	6,494,102
FINANCIAL PLAN SAVINGS	1-	195,322-	1-	195,322-	
APPROPRIATION	1,562	173,712,987	1,562	180,207,089	6,494,102
OTPS					
TOTALS FOR OPERATING BUDGET		810,780,902		675,039,903	135,740,999-
FINANCIAL PLAN SAVINGS		31,997,156-		15,361,549-	16,635,607
APPROPRIATION		778,783,746		659,678,354	119,105,392-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,563	984,689,211	1,563	855,442,314	129,246,897-
FINANCIAL PLAN SAVINGS	1-	32,192,478-	1-	15,556,871-	16,635,607
APPROPRIATION	1,562	952,496,733	1,562	839,885,443	112,611,290-
FUNDING					
CITY		734,558,020		694,224,614	40,333,406-
OTHER CATEGORICAL		15,308,033		2,650,670	12,657,363-
CAPITAL FUNDS - I.F.A.		2,289,721		2,318,943	29,222
STATE		16,349,315		6,840,032	9,509,283-
FEDERAL - C.D.		4,236,271		1,935,406	2,300,865-
FEDERAL - OTHER		1,469,525			1,469,525-
INTRA-CITY SALES		178,285,848		131,915,778	46,370,070-
TOTAL FUNDING		952,496,733		839,885,443	112,611,290-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 N.E.H. GRANT - City Funds							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,569		3,569		
SUBTOTAL FOR F/T SALARIED			3,569		3,569		
SUBTOTAL FOR BUDGET CODE 1102			3,569		3,569		
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED	031 UNSALARIED						
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1206							
BUDGET CODE: 1900 NHPRC Federal Grant							
01 F/T SALARIED	001 FULL YEAR POSITIONS		65,000				65,000-
SUBTOTAL FOR F/T SALARIED			65,000				65,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		38,110				38,110-
SUBTOTAL FOR FRINGE BENES			38,110				38,110-
SUBTOTAL FOR BUDGET CODE 1900			103,110				103,110-
BUDGET CODE: 2000 Historic Preservation Fund Grants							
01 F/T SALARIED	001 FULL YEAR POSITIONS		18,728				18,728-
SUBTOTAL FOR F/T SALARIED			18,728				18,728-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		66,572				66,572-
SUBTOTAL FOR FRINGE BENES			66,572				66,572-
SUBTOTAL FOR BUDGET CODE 2000			85,300				85,300-
TOTAL FOR			191,979		3,569		188,410-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,090,304	15	2,147,282		56,978
		SUBTOTAL FOR F/T SALARIED	15	2,090,304	15	2,147,282		56,978
03 UNSALARIED		031 UNSALARIED		15,511		19,332		3,821
		SUBTOTAL FOR UNSALARIED		15,511		19,332		3,821
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600		
		042 LONGEVITY DIFFERENTIAL		1,585		1,585		
		SUBTOTAL FOR ADD GRS PAY		3,185		3,185		
		SUBTOTAL FOR BUDGET CODE 1000	15	2,109,000	15	2,169,799		60,799
BUDGET CODE: 1001 I/C DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	230,500	10	232,720		2,220
		SUBTOTAL FOR F/T SALARIED	10	230,500	10	232,720		2,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991		
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991		
		SUBTOTAL FOR BUDGET CODE 1001	10	234,491	10	236,711		2,220
BUDGET CODE: 1400 M A R R FUND PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1400						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

					</		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			4	259,759	4	267,364	7,605
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,459	2	282,482	60,023
		SUBTOTAL FOR F/T SALARIED	2	222,459	2	282,482	60,023
03 UNSALARIED		031 UNSALARIED		30,017		30,017	
		SUBTOTAL FOR UNSALARIED		30,017		30,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	
		SUBTOTAL FOR BUDGET CODE 2200	2	260,891	2	320,914	60,023
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	260,891	2	320,914	60,023
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,073		31,251	1- 79,822-
		SUBTOTAL FOR F/T SALARIED	1	111,073		31,251	1- 79,822-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712	
		SUBTOTAL FOR AMT TO SCHED		3,712		3,712	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,800			46,800-
		SUBTOTAL FOR FRINGE BENES		46,800			46,800-
		SUBTOTAL FOR BUDGET CODE 1200	1	161,585		34,963	1- 126,622-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,426,659	23	1,459,118	32,459
		SUBTOTAL FOR F/T SALARIED	23	1,426,659	23	1,459,118	32,459

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		7,881		9,901	2,020
		SUBTOTAL FOR UNSALARIED		7,881		9,901	2,020
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618	
		042 LONGEVITY DIFFERENTIAL		29,010		29,010	
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628	
		SUBTOTAL FOR BUDGET CODE 2800	23	1,465,168	23	1,499,647	34,479
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	24	1,626,753	23	1,534,610	1-
		TOTAL FOR PERSONAL SERVICES	68	5,336,958	67	5,208,955	1-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	5,336,958	67	5,208,955	128,003-
FINANCIAL PLAN SAVINGS	18-	485,617-	18-	485,617-	
APPROPRIATION	50	4,851,341	49	4,723,338	128,003-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,501,262		4,688,291	187,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		161,585		34,963	126,622-
FEDERAL - C.D.					
FEDERAL - OTHER		188,410			188,410-
INTRA-CITY SALES		84		84	
TOTAL		4,851,341		4,723,338	128,003-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95703	Assistant Commissioner (Administrative Services - DORIS)	179,977-179,977	1	179,977	179,977
1002C	ADM MANAGER-NON-MGRL	84,635-132,672	4	98,520	394,078
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	94,374-144,901	4	122,271	489,084
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	128,381-128,381	1	128,381	128,381
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,027- 63,027	1	63,027	63,027
60217	ASSOCIATE PUBLIC RECORDS OFFICER	61,358- 83,565	10	72,909	729,092
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	154,092-154,092	1	154,092	154,092
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-119,330	2	112,701	225,401
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,754- 60,000	3	49,799	149,398
12991	COMMISSIONER	249,332-249,332	1	249,332	249,332
56057	COMMUNITY ASSOCIATE	49,615- 54,753	2	52,184	104,368
56058	COMMUNITY COORDINATOR	94,521- 97,200	4	95,504	382,016
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	1	66,458	66,458
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	2	106,071	212,142
10050	COMPUTER SYSTEMS MANAGER	193,084-193,084	1	193,084	193,084
91212	MOTOR VEHICLE OPERATOR	53,473- 53,473	1	53,473	53,473
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,173	4	69,278	277,112
60215	PUBLIC RECORDS AIDE	48,727- 48,727	1	48,727	48,727
60216	PUBLIC RECORDS OFFICER	49,626- 67,591	4	59,292	237,166
60910	RESEARCH ASSISTANT	77,554- 77,554	1	77,554	77,554
12626	STAFF ANALYST	69,774- 69,774	1	69,774	69,774
TOTAL FOR OBJECT 001			50		4,483,736

POSITION SCHEDULE FOR U/A 100			50		4,483,736
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-89,675
TOTAL FOR U/A 100			49		4,394,061

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,535				74,535-
SUBTOTAL FOR CNTRCTL SVCS			74,535				74,535-
SUBTOTAL FOR BUDGET CODE 1206			74,535				74,535-
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,889				10,889-
SUBTOTAL FOR SUPPLYS&MATL			10,889				10,889-
SUBTOTAL FOR BUDGET CODE 1901			10,889				10,889-
BUDGET CODE: 2000 Historic Preservation Fund Grants							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,313				5,313-
SUBTOTAL FOR SUPPLYS&MATL			5,313				5,313-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,207				17,207-
SUBTOTAL FOR CNTRCTL SVCS			17,207				17,207-
SUBTOTAL FOR BUDGET CODE 2000			22,520				22,520-
BUDGET CODE: 2220 Metadata Records							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		118,171				118,171-
SUBTOTAL FOR CNTRCTL SVCS			118,171				118,171-
SUBTOTAL FOR BUDGET CODE 2220			118,171				118,171-
TOTAL FOR			226,115				226,115-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,323		3,323		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			73,692			61,019	12,673-
		106 MOTOR VEHICLE FUEL			2,000			2,000	
		117 POSTAGE			13,000			7,000	6,000-
		199 DATA PROCESSING SUPPLIES						4,020	4,020
		SUBTOTAL FOR SUPPLYS&MATL			97,015			82,362	14,653-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						7,000	7,000
		315 OFFICE EQUIPMENT			511			1,900	1,389
		332 PURCH DATA PROCESSING EQUIPT			2,704,066			2,736,523	32,457
		SUBTOTAL FOR PROPTY&EQUIP			2,704,577			2,745,423	40,846
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			97,349			97,349	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,650			1,650	
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL			10,219				10,219-
	856001	40X CONTRACTUAL SERVICES-GENERAL			2,630			2,311	319-
		400 CONTRACTUAL SERVICES-GENERAL			27,000			2,000	25,000-
		403 OFFICE SERVICES			7,261			3,000	4,261-
		404 TRAVELING EXPENSES			858				858-
		407 MAINT & REP OF MOTOR VEH EQUIP						500	500
	856001	41D RENTALS - LAND BLDGS & STRUCTS			3,346,347			3,534,677	188,330
		412 RENTALS OF MISC.EQUIP			26,000			26,000	
		414 RENTALS - LAND BLDGS & STRUCTS			3,581,552			3,788,626	207,074
		SUBTOTAL FOR OTHR SER&CHR			7,100,866			7,456,113	355,247
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		234,911	1		209,671	25,240-
		612 OFFICE EQUIPMENT MAINTENANCE	1		14,577	1		14,577	
		615 PRINTING CONTRACTS	1		1,500				1,500-
		622 TEMPORARY SERVICES	1		3,516	1		3,516	
		SUBTOTAL FOR CNTRCTL SVCS	4		254,504	3		227,764	26,740-
		SUBTOTAL FOR BUDGET CODE 1000	4		10,156,962	3		10,511,662	354,700
BUDGET CODE: 1401 MARRF Fund Projects									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,633				9,633-
		SUBTOTAL FOR SUPPLYS&MATL			9,633				9,633-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			64,270				64,270-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				64,270				64,270-
SUBTOTAL FOR BUDGET CODE 1401				73,903				73,903-
TOTAL FOR ADMINISTRATION			4	10,230,865	3	10,511,662	1-	280,797
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
40 OTHR SER&CHR				19,950				19,950-
400 CONTRACTUAL SERVICES-GENERAL				19,950				19,950-
SUBTOTAL FOR OTHR SER&CHR				19,950				19,950-
SUBTOTAL FOR BUDGET CODE 1200				19,950				19,950-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
10 SUPPLYS&MATL				10,182				10,182-
100 SUPPLIES + MATERIALS - GENERAL				10,182				10,182-
SUBTOTAL FOR SUPPLYS&MATL				10,182				10,182-
SUBTOTAL FOR BUDGET CODE 1212				10,182				10,182-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				30,132				30,132-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	10,487,112	3	10,511,662	1-	24,550

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,466,518	10,487,112	3,644,310	10,511,662	24,550
FINANCIAL PLAN SAVINGS		1,516-		1,623-	107-
APPROPRIATION		10,485,596		10,510,039	24,443

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,155,446		10,510,039	354,593
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		104,667			104,667-
FEDERAL - C.D.					
FEDERAL - OTHER		33,409			33,409-
INTRA-CITY SALES		118,171			118,171-
TOTAL		10,485,596		10,510,039	24,443

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	5,336,958	67	5,208,955	128,003-
FINANCIAL PLAN SAVINGS	18-	485,617-	18-	485,617-	
APPROPRIATION	50	4,851,341	49	4,723,338	128,003-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,501,262		4,688,291	187,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		161,585		34,963	126,622-
FEDERAL - C.D.		188,410			188,410-
FEDERAL - OTHER		84		84	
INTRA-CITY SALES					
TOTAL		4,851,341		4,723,338	128,003-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,466,518	10,487,112	3,644,310	10,511,662	24,550
FINANCIAL PLAN SAVINGS		1,516-		1,623-	107-
APPROPRIATION		10,485,596		10,510,039	24,443

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,155,446		10,510,039	354,593
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		104,667			104,667-
FEDERAL - C.D.					
FEDERAL - OTHER		33,409			33,409-
INTRA-CITY SALES		118,171			118,171-

TOTAL		10,485,596		10,510,039	24,443

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	68	5,336,958	67	5,208,955	128,003-
FINANCIAL PLAN SAVINGS	18-	485,617-	18-	485,617-	
APPROPRIATION	50	4,851,341	49	4,723,338	128,003-
OTPS					
TOTALS FOR OPERATING BUDGET		10,487,112		10,511,662	24,550
FINANCIAL PLAN SAVINGS		1,516-		1,623-	107-
APPROPRIATION		10,485,596		10,510,039	24,443
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	68	15,824,070	67	15,720,617	103,453-
FINANCIAL PLAN SAVINGS	18-	487,133-	18-	487,240-	107-
APPROPRIATION	50	15,336,937	49	15,233,377	103,560-
FUNDING					
CITY		14,656,708		15,198,330	541,622
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		266,252		34,963	231,289-
FEDERAL - C.D.					
FEDERAL - OTHER		221,819			221,819-
INTRA-CITY SALES		118,255		84	118,171-
TOTAL FUNDING		15,336,937		15,233,377	103,560-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1005 Cannabis Enforcement Taskforce							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,014,735	17	1,014,735	
		SUBTOTAL FOR F/T SALARIED	17	1,014,735	17	1,014,735	
04 ADD GRS PAY		047 OVERTIME		114,000			114,000-
		SUBTOTAL FOR ADD GRS PAY		114,000			114,000-
		SUBTOTAL FOR BUDGET CODE 1005	17	1,128,735	17	1,014,735	114,000-
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,703		46,578	39,875
		SUBTOTAL FOR F/T SALARIED		6,703		46,578	39,875
		SUBTOTAL FOR BUDGET CODE 1028		6,703		46,578	39,875
BUDGET CODE: 1099 Administration Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,546,780	38	2,187,056	3-359,724-
		SUBTOTAL FOR F/T SALARIED	41	2,546,780	38	2,187,056	3-359,724-
03 UNSALARIED		031 UNSALARIED		3,794		4,161	367
		SUBTOTAL FOR UNSALARIED		3,794		4,161	367
		SUBTOTAL FOR BUDGET CODE 1099	41	2,550,574	38	2,191,217	3-359,357-
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	642,071	8	676,051	1-33,980
		SUBTOTAL FOR F/T SALARIED	9	642,071	8	676,051	1-33,980
03 UNSALARIED		031 UNSALARIED		5,419		5,860	441
		035 CUSTODIAL ALLOWANCES		1,570		1,791	221
		SUBTOTAL FOR UNSALARIED		6,989		7,651	662
		SUBTOTAL FOR BUDGET CODE 1402	9	649,060	8	683,702	1-34,642
BUDGET CODE: 1403 Communications & Marketing							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	828,527	9	723,044	2-
		SUBTOTAL FOR F/T SALARIED	11	828,527	9	723,044	2-
03 UNSALARIED		031 UNSALARIED		661		661	
		SUBTOTAL FOR UNSALARIED		661		661	
		SUBTOTAL FOR BUDGET CODE 1403	11	829,188	9	723,705	2-
		TOTAL FOR	78	5,164,260	72	4,659,937	6-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	736,473	5	853,216	1
		SUBTOTAL FOR F/T SALARIED	4	736,473	5	853,216	1
		SUBTOTAL FOR BUDGET CODE 1001	4	736,473	5	853,216	1
		TOTAL FOR OFFICE OF COMMISSIONER	4	736,473	5	853,216	1
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,385,223	78	5,540,681	9
		SUBTOTAL FOR F/T SALARIED	69	5,385,223	78	5,540,681	9
03 UNSALARIED		031 UNSALARIED		7,159		8,511	
		SUBTOTAL FOR UNSALARIED		7,159		8,511	
04 ADD GRS PAY		047 OVERTIME		27,500		27,500	
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500	
		SUBTOTAL FOR BUDGET CODE 1201	69	5,419,882	78	5,576,692	9

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

							AMOUNT
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			69	5,419,882	78	5,576,692	9
							156,810
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,440,470	44	4,604,750	4
SUBTOTAL FOR F/T SALARIED			40	4,440,470	44	4,604,750	4
							164,280
SUBTOTAL FOR BUDGET CODE 1801			40	4,440,470	44	4,604,750	4
							164,280
TOTAL FOR COMPUTER SERVICES			40	4,440,470	44	4,604,750	4
							164,280
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,967	23	1,509,111	2
SUBTOTAL FOR F/T SALARIED			21	1,461,967	23	1,509,111	2
							47,144
SUBTOTAL FOR BUDGET CODE 1401			21	1,461,967	23	1,509,111	2
							47,144
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			21	1,461,967	23	1,509,111	2
							47,144
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS				72,436	
SUBTOTAL FOR F/T SALARIED						72,436	
							72,436
SUBTOTAL FOR BUDGET CODE 1026						72,436	
							72,436
TOTAL FOR PERSONNEL						72,436	
							72,436

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	324,222	2 324,222
		SUBTOTAL FOR F/T SALARIED			2	324,222	2 324,222
		SUBTOTAL FOR BUDGET CODE 1027			2	324,222	2 324,222
		TOTAL FOR BUDGET AND ADMINISTRATION			2	324,222	2 324,222
TOTAL FOR ADMINISTRATION			212	17,223,052	224	17,600,364	12 377,312

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212	17,223,052	224	17,600,364	377,312
FINANCIAL PLAN SAVINGS			48-		
APPROPRIATION	212	17,223,052	176	17,600,364	377,312

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,223,052	17,600,364	377,312
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,223,052	17,600,364	377,312

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	81,308-104,708	4	89,977	359,909
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	127,520-150,000	2	138,760	277,520
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	89,814- 89,814	1	89,814	89,814
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	85,233- 85,233	1	85,233	85,233
10025	ADMINISTRATIVE MANAGER	103,166-103,166	1	103,166	103,166
82976	ADMINISTRATIVE PROCUREMENT ANALYST	110,331-110,331	1	110,331	110,331
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	98,231-214,240	7	153,606	1,075,244
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	107,227-107,227	1	107,227	107,227
30087	AGENCY ATTORNEY	81,838-110,829	25	95,009	2,375,228
13207	ASSISTANT TO THE COMMISSIONER	98,345- 98,345	1	98,345	98,345
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	80,485- 84,478	2	82,482	164,963
12627	ASSOCIATE STAFF ANALYST	110,210-110,210	1	110,210	110,210
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,095-119,330	3	113,362	340,086
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	117,796-126,952	4	122,436	489,742
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 70,704	28	56,579	1,584,198
12991	COMMISSIONER	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	49,615- 58,799	4	55,714	222,854
56058	COMMUNITY COORDINATOR	66,000- 90,697	11	75,991	835,905
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,563- 94,951	3	89,203	267,609
13631	COMPUTER ASSOCIATE (SOFTWARE)	108,941-108,941	1	108,941	108,941
13632	COMPUTER SPECIALIST (SOFTWARE)	125,664-130,701	8	127,960	1,023,676
10050	COMPUTER SYSTEMS MANAGER	114,305-214,116	6	161,400	968,402
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,786-142,055	8	122,501	980,006
13224	CONFIDENTIAL EXAMINER	61,903- 61,903	1	61,903	61,903
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,729- 94,700	2	70,215	140,429
13633	CYBER SECURITY ANALYST	100,000-100,000	1	100,000	100,000
12935	DEPUTY COMMISSIONER	168,828-168,828	1	168,828	168,828
33967	DIRECTOR BUREAU OF WEIGHTS AND MEASURES	95,000- 95,000	1	95,000	95,000
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	112,682-112,682	1	112,682	112,682
60873	DIRECTOR OF CONSUMER INFORMATION	103,810-103,810	1	103,810	103,810
95005	EXECUTIVE AGENCY COUNSEL	155,795-236,356	7	179,880	1,259,157
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	70,000- 70,000	1	70,000	70,000
35267	GENERAL INSPECTOR	66,322- 66,322	1	66,322	66,322
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	50,349- 68,761	9	55,507	499,562
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,489-100,274	17	81,301	1,382,109
12158	PROCUREMENT ANALYST	63,217- 69,993	2	66,605	133,210
60215	PUBLIC RECORDS AIDE	49,615- 49,615	1	49,615	49,615
60910	RESEARCH ASSISTANT	58,799- 58,909	6	58,817	352,904

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
12859	SECRETARY OF THE DEPARTMENT	66,066- 66,066	1	66,066
	TOTAL FOR OBJECT 001		180	16,935,391
POSITION SCHEDULE FOR U/A 001			180	16,935,391
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4	-376,342
TOTAL FOR U/A 001			176	16,559,049

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,879		6,879	
SUBTOTAL FOR F/T SALARIED				6,879		6,879	
SUBTOTAL FOR BUDGET CODE 2203				6,879		6,879	
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	728,281	11	750,217	4 21,936
SUBTOTAL FOR F/T SALARIED			7	728,281	11	750,217	4 21,936
SUBTOTAL FOR BUDGET CODE 2300			7	728,281	11	750,217	4 21,936
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333		5,333	
SUBTOTAL FOR F/T SALARIED				5,333		5,333	
SUBTOTAL FOR BUDGET CODE 2700				5,333		5,333	
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,607,661	50	3,861,158	4 253,497
SUBTOTAL FOR F/T SALARIED			46	3,607,661	50	3,861,158	4 253,497
SUBTOTAL FOR BUDGET CODE 2702			46	3,607,661	50	3,861,158	4 253,497
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,921,695	34	2,998,346	9 1,076,651
SUBTOTAL FOR F/T SALARIED			25	1,921,695	34	2,998,346	9 1,076,651
SUBTOTAL FOR BUDGET CODE 2900			25	1,921,695	34	2,998,346	9 1,076,651
BUDGET CODE: 2904 Citi Community Development Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875		9,875	
SUBTOTAL FOR F/T SALARIED				9,875		9,875	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2904				9,875		9,875	
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,115,409	22	1,115,409	
SUBTOTAL FOR F/T SALARIED			22	1,115,409	22	1,115,409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		043 SHIFT DIFFERENTIAL		1,192		1,192	
		047 OVERTIME		13,846		13,846	
SUBTOTAL FOR ADD GRS PAY				25,038		25,038	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		507,051		507,051	
SUBTOTAL FOR FRINGE BENES				507,051		507,051	
SUBTOTAL FOR BUDGET CODE 3100			22	1,647,498	22	1,647,498	
TOTAL FOR			100	7,927,222	117	9,279,306	17 1,352,084
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,219,720	40	2,418,246	9 198,526
SUBTOTAL FOR F/T SALARIED			31	2,219,720	40	2,418,246	9 198,526
04 ADD GRS PAY		047 OVERTIME		44,500		44,500	
SUBTOTAL FOR ADD GRS PAY				44,500		44,500	
SUBTOTAL FOR BUDGET CODE 2022			31	2,264,220	40	2,462,746	9 198,526
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3		3	
SUBTOTAL FOR F/T SALARIED				3		3	
SUBTOTAL FOR BUDGET CODE 2201				3		3	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,226,162	58	3,277,010	50,848
SUBTOTAL FOR F/T SALARIED			58	3,226,162	58	3,277,010	50,848
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
SUBTOTAL FOR ADD GRS PAY				63,161		63,161	
SUBTOTAL FOR BUDGET CODE 7100			58	3,289,323	58	3,340,171	50,848
TOTAL FOR LICENSE ISSUANCE			89	5,553,546	98	5,802,920	9 249,374
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,922,421	83	4,397,942	14 475,521
SUBTOTAL FOR F/T SALARIED			69	3,922,421	83	4,397,942	14 475,521
SUBTOTAL FOR BUDGET CODE 2500			69	3,922,421	83	4,397,942	14 475,521
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,718	1	65,448	17,270-
SUBTOTAL FOR F/T SALARIED			1	82,718	1	65,448	17,270-
06 FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		16,362		16,362	
SUBTOTAL FOR FRINGE BENES				16,362		16,362	
SUBTOTAL FOR BUDGET CODE 2603			1	99,080	1	81,810	17,270-
TOTAL FOR FINANCE+MANAGEMENT			70	4,021,501	84	4,479,752	14 458,251
TOTAL FOR LICENSING/ENFORCEMENT			259	17,502,269	299	19,561,978	40 2,059,709

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	259	17,502,269	299	19,561,978	2,059,709
FINANCIAL PLAN SAVINGS					
APPROPRIATION	259	17,502,269	299	19,561,978	2,059,709

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,466,365		14,492,496	2,026,131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,746,578		1,729,308	17,270-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,289,326		3,340,174	50,848
TOTAL		17,502,269		19,561,978	2,059,709

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	89,532- 89,532	1	89,532	89,532
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-113,807	2	96,199	192,397
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	172,712-172,712	1	172,712	172,712
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	123,756-189,084	3	157,314	471,943
10026	ADMINISTRATIVE STAFF ANALYST	115,928-230,667	5	174,994	874,969
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-104,053	2	99,552	199,104
30087	AGENCY ATTORNEY	77,140-125,050	15	95,916	1,438,739
30086	AGENCY ATTORNEY INTERNE	80,763- 80,763	1	80,763	80,763
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	80,485-105,331	17	89,560	1,522,513
12627	ASSOCIATE STAFF ANALYST	94,136- 94,136	1	94,136	94,136
21744	CITY RESEARCH SCIENTIST	84,981-135,061	8	107,431	859,446
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,728- 70,002	43	50,518	2,172,254
56057	COMMUNITY ASSOCIATE	49,615- 70,704	15	57,969	869,540
56058	COMMUNITY COORDINATOR	70,022- 90,640	10	81,958	819,580
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,027- 95,027	1	95,027	95,027
13632	COMPUTER SPECIALIST (SOFTWARE)	109,343-109,343	1	109,343	109,343
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	54,577- 57,851	3	55,950	167,850
95005	EXECUTIVE AGENCY COUNSEL	214,058-214,058	1	214,058	214,058
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	50,349- 76,250	53	60,624	3,213,069
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,910	24	73,593	1,766,228
12158	PROCUREMENT ANALYST	66,003- 66,003	1	66,003	66,003
60910	RESEARCH ASSISTANT	64,706- 64,706	1	64,706	64,706
10252	SECRETARY	47,644- 47,644	1	47,644	47,644
TOTAL FOR OBJECT 001			211		15,648,971

POSITION SCHEDULE FOR U/A 002			211		15,648,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			88		6,526,585
TOTAL FOR U/A 002			299		22,175,556

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1402 External Affairs							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES	18			250	232
		110 FOOD & FORAGE SUPPLIES				250	250
		199 DATA PROCESSING SUPPLIES	656			2,000	1,344
		SUBTOTAL FOR SUPPLYS&MATL	674			2,500	1,826
30 PROPTY&EQUIP		337 BOOKS-OTHER				7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP				7,000	7,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	1,926			3,500	1,574
		SUBTOTAL FOR OTHR SER&CHR	1,926			3,500	1,574
		SUBTOTAL FOR BUDGET CODE 1402		2,600		13,000	10,400
BUDGET CODE: 1403 Communications & Marketing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	3,051				3,051-
		101 PRINTING SUPPLIES				55	55
		110 FOOD & FORAGE SUPPLIES				196	196
		117 POSTAGE	20,100				20,100-
		199 DATA PROCESSING SUPPLIES	895				895-
		SUBTOTAL FOR SUPPLYS&MATL	24,046			251	23,795-
30 PROPTY&EQUIP		337 BOOKS-OTHER	18,755			15,000	3,755-
		SUBTOTAL FOR PROPTY&EQUIP	18,755			15,000	3,755-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	70,985			80,000	9,015
		415 PRINTING CONTRACTS	276,032			25,000	251,032-
		417 ADVERTISING	415,800			325,000	90,800-
		SUBTOTAL FOR OTHR SER&CHR	762,817			430,000	332,817-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1403		825,618		445,251	380,367-
BUDGET CODE: 1904 Public Service Loan Forgiveness							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2,000			1,400,000	1,398,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2,000		1,400,000		1,398,000
SUBTOTAL FOR BUDGET CODE 1904			2,000		1,400,000		1,398,000
BUDGET CODE: 2702 Office of Labor Policy and Standards							
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL				1,853		1,853
SUBTOTAL FOR SUPPLYS&MATL					1,853		1,853
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	250			388,300		388,050
	406 PROFESSIONAL SVCS CONTRACTUAL				100,000		100,000
	415 PRINTING CONTRACTS				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR		250			508,300		508,050
SUBTOTAL FOR BUDGET CODE 2702		250			510,153		509,903
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				555,000		555,000
	110 FOOD & FORAGE SUPPLIES		13,292				13,292-
SUBTOTAL FOR SUPPLYS&MATL			13,292		555,000		541,708
30 PROPTY&EQUIP	337 BOOKS-OTHER	995					995-
SUBTOTAL FOR PROPTY&EQUIP		995					995-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	187,654			5,370,493		5,182,839
	415 PRINTING CONTRACTS				25,000		25,000
SUBTOTAL FOR OTHR SER&CHR		187,654			5,395,493		5,207,839
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	23	9,378,874	23	22,977,745		13,598,871
	671 TRAINING PRGM CITY EMPLOYEES		4,540				4,540-
	686 PROF SERV OTHER	1	12,700,000			1-	12,700,000-
SUBTOTAL FOR CNTRCTL SVCS		24	22,083,414	23	22,977,745	1-	894,331
SUBTOTAL FOR BUDGET CODE 2900		24	22,285,355	23	28,928,238	1-	6,642,883
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000
	101 PRINTING SUPPLIES				15,000		15,000
SUBTOTAL FOR SUPPLYS&MATL					19,000		19,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		174,418		155,418	19,000-
		SUBTOTAL FOR OTHR SER&CHR		174,418		155,418	19,000-
		SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418	
TOTAL FOR			24	23,290,241	23	31,471,060	1- 8,180,819
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		796			796-
		199 DATA PROCESSING SUPPLIES		5,491			5,491-
		SUBTOTAL FOR SUPPLYS&MATL		6,287			6,287-
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		229,119			229,119-
		460 SPECIAL EXPENSE		744,084			744,084-
		SUBTOTAL FOR OTHR SER&CHR		973,203			973,203-
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		9,800			9,800-
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,600			10,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,400			20,400-
		SUBTOTAL FOR BUDGET CODE 1001	1	999,890			999,890-
TOTAL FOR OFFICE OF COMMISSIONER			1	999,890			1- 999,890-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		118			118-
		101 PRINTING SUPPLIES		104			104-
		199 DATA PROCESSING SUPPLIES		239,679		39,750	199,929-
		SUBTOTAL FOR SUPPLYS&MATL		239,901		39,750	200,151-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER			4,470			17,550	13,080
	SUBTOTAL FOR PROPTY&EQUIP				4,470			17,550	13,080
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,822			20,000	14,178
		403 OFFICE SERVICES			75				75-
		453 OVERNIGHT TRVL EXP-GENERAL						1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL			3,368				3,368-
	SUBTOTAL FOR OTHR SER&CHR				9,265			21,500	12,235
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		1,000				1- 1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		17,795				1- 17,795-
	SUBTOTAL FOR CNTRCTL SVCS		2		18,795				2- 18,795-
	SUBTOTAL FOR BUDGET CODE 1201		2		272,431			78,800	2- 193,631-
	TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL		2		272,431			78,800	2- 193,631-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 1801 Information Technology									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			124				124-
		199 DATA PROCESSING SUPPLIES			520,847			1,221,896	701,049
	SUBTOTAL FOR SUPPLYS&MATL				520,971			1,221,896	700,925
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			46,777				46,777-
		332 PURCH DATA PROCESSING EQUIPT			230,741				230,741-
	SUBTOTAL FOR PROPTY&EQUIP				277,518				277,518-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			131,448				131,448-
		412 RENTALS OF MISC.EQUIP			118,513				118,513-
	SUBTOTAL FOR OTHR SER&CHR				249,961				249,961-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		1,293,760			905,000	4- 388,760-
		671 TRAINING PRGM CITY EMPLOYEES			1,842				1,842-
	SUBTOTAL FOR CNTRCTL SVCS		4		1,295,602			905,000	4- 390,602-
	SUBTOTAL FOR BUDGET CODE 1801		4		2,344,052			2,126,896	4- 217,156-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2803 Information Technology								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		52,460				52,460-
		SUBTOTAL FOR SUPPLYS&MATL		52,460				52,460-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				230,384		230,384
	858001	42G DATA PROCESSING SERVICES		49,253		49,253		
		SUBTOTAL FOR OTHR SER&CHR		49,253		279,637		230,384
		SUBTOTAL FOR BUDGET CODE 2803		101,713		279,637		177,924
TOTAL FOR COMPUTER SERVICES			4	2,445,765		2,406,533	4-	39,232-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		3,421		7,500		4,079
		110 FOOD & FORAGE SUPPLIES				2,400		2,400
		SUBTOTAL FOR SUPPLYS&MATL		3,421		9,900		6,479
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,792		181,498		176,706
		SUBTOTAL FOR OTHR SER&CHR		4,792		181,498		176,706
		SUBTOTAL FOR BUDGET CODE 2022		8,213		191,398		183,185
BUDGET CODE: 7100 Health - Licensing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,140		2,140
		101 PRINTING SUPPLIES		58,492				58,492-
		117 POSTAGE		209,547				209,547-
		SUBTOTAL FOR SUPPLYS&MATL		268,039		2,140		265,899-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000
		412 RENTALS OF MISC.EQUIP		57,388		30,000		27,388-
		415 PRINTING CONTRACTS				17,560		17,560
		SUBTOTAL FOR OTHR SER&CHR		57,388		107,560		50,172
60 CNTRCTL SVCS		619 SECURITY SERVICES		111,832		327,559		215,727

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		111,832		327,559		215,727
	SUBTOTAL FOR BUDGET CODE 7100		437,259		437,259		
	TOTAL FOR LICENSE ISSUANCE		445,472		628,657		183,185
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,544				2,544-
	101 PRINTING SUPPLIES		18,310		40,000		21,690
	110 FOOD & FORAGE SUPPLIES				3,000		3,000
	117 POSTAGE				2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL		20,854		45,000		24,146
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,745		3,750		8,995-
	SUBTOTAL FOR PROPTY&EQUIP		12,745		3,750		8,995-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,782				44,782-
	451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
	SUBTOTAL FOR OTHR SER&CHR		44,782		300		44,482-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				10,000		10,000
	SUBTOTAL FOR FXD MIS CHGS				10,000		10,000
	SUBTOTAL FOR BUDGET CODE 2500		78,381		59,050		19,331-
BUDGET CODE: 2603 Gasoline Enforcement							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				17,270		17,270
	SUBTOTAL FOR SUPPLYS&MATL				17,270		17,270
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,730		5,730		
	SUBTOTAL FOR OTHR SER&CHR		5,730		5,730		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2603				10,730		28,000	17,270
TOTAL FOR FINANCE+MANAGEMENT				89,111		87,050	2,061-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 Finance							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		9,874			9,874-
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		15,572		45,572	30,000
		100 SUPPLIES + MATERIALS - GENERAL		14,898		143,629	128,731
		101 PRINTING SUPPLIES		43,008			43,008-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,029	2,029
		106 MOTOR VEHICLE FUEL				22,215	22,215
		110 FOOD & FORAGE SUPPLIES		3,835			3,835-
		117 POSTAGE		53,429		51,473	1,956-
		199 DATA PROCESSING SUPPLIES		180,152			180,152-
SUBTOTAL FOR SUPPLYS&MATL				320,768		264,918	55,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,962		76,623	28,661
		314 OFFICE FURITURE				19,825	19,825
		337 BOOKS-OTHER		120		3,500	3,380
SUBTOTAL FOR PROPTY&EQUIP				48,082		99,948	51,866
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		339,435		205,186	134,249-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		30,856			30,856-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,500,500		102,500	1,398,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		315,679		177,368	138,311-
		402 TELEPHONE & OTHER COMMUNICATNS		12,062		12,062	
		412 RENTALS OF MISC.EQUIP				42,735	42,735
		414 RENTALS - LAND BLDGS & STRUCTS		4,027,295		4,052,004	24,709
		415 PRINTING CONTRACTS				8,720	8,720

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		417 ADVERTISING			874				874-
	856001	42C HEAT LIGHT & POWER			60,839			50,794	10,045-
		423 HEAT LIGHT & POWER			1			1	
		451 NON OVERNIGHT TRVL EXP-GENERAL			17,560			24,000	6,440
		453 OVERNIGHT TRVL EXP-GENERAL			581			10,000	9,419
		454 OVERNIGHT TRVL EXP-SPECIAL			17,668				17,668-
		499 OTHER EXPENSES - GENERAL						5,900	5,900
		SUBTOTAL FOR OTHR SER&CHR			6,365,379			4,733,299	1,632,080-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		7,500				7,500-
		619 SECURITY SERVICES	1		125,664	1		32,157	93,507-
		624 CLEANING SERVICES	1		62,678				62,678-
		671 TRAINING PRGM CITY EMPLOYEES			15,788	1		6,185	9,603-
		676 MAINT & OPER OF INFRASTRUCTURE			5,515				5,515-
		SUBTOTAL FOR CNTRCTL SVCS	3		217,145	2		38,342	178,803-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			500			500	
		SUBTOTAL FOR FXD MIS CHGS			500			500	
		SUBTOTAL FOR BUDGET CODE 2601	3		6,951,874	2		5,137,007	1,814,867-
		TOTAL FOR BUDGET AND ADMINISTRATION	3		6,951,874	2		5,137,007	1,814,867-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	34		34,494,784	25		39,809,107	5,314,323

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,048,858	34,494,784	495,834	39,809,107	5,314,323
FINANCIAL PLAN SAVINGS		1,321,465-		1,844,465-	523,000-
APPROPRIATION		33,173,319		37,964,642	4,791,323

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,550,868		37,324,921	4,774,053
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		185,148		202,418	17,270
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		33,173,319		37,964,642	4,791,323

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	471	34,725,321	523	37,162,342	2,437,021
FINANCIAL PLAN SAVINGS			48-		
APPROPRIATION	471	34,725,321	475	37,162,342	2,437,021

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,689,417		32,092,860	2,403,443
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,746,578		1,729,308	17,270-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,289,326		3,340,174	50,848
TOTAL		34,725,321		37,162,342	2,437,021
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,048,858	34,494,784	495,834	39,809,107	5,314,323
FINANCIAL PLAN SAVINGS		1,321,465-		1,844,465-	523,000-
APPROPRIATION		33,173,319		37,964,642	4,791,323

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,550,868		37,324,921	4,774,053
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		185,148		202,418	17,270
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	

TOTAL		33,173,319		37,964,642	4,791,323

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	471	34,725,321	523	37,162,342	2,437,021
FINANCIAL PLAN SAVINGS			48-		
APPROPRIATION	471	34,725,321	475	37,162,342	2,437,021
OTPS					
TOTALS FOR OPERATING BUDGET		34,494,784		39,809,107	5,314,323
FINANCIAL PLAN SAVINGS		1,321,465-		1,844,465-	523,000-
APPROPRIATION		33,173,319		37,964,642	4,791,323
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	471	69,220,105	523	76,971,449	7,751,344
FINANCIAL PLAN SAVINGS		1,321,465-	48-	1,844,465-	523,000-
APPROPRIATION	471	67,898,640	475	75,126,984	7,228,344
FUNDING					
CITY		62,240,285		69,417,781	7,177,496
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,726,629		3,777,477	50,848
TOTAL FUNDING		67,898,640		75,126,984	7,228,344

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		370,000				370,000-
	SUBTOTAL FOR F/T SALARIED		370,000				370,000-
	SUBTOTAL FOR BUDGET CODE 0701		370,000				370,000-
BUDGET CODE: 1000 Truancy Prevention Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS		326,200		326,200		
	SUBTOTAL FOR F/T SALARIED		326,200		326,200		
	SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200		
BUDGET CODE: 2103 OVW Enhancing Investigations Prosecution							
01 F/T SALARIED	001 FULL YEAR POSITIONS		305,288				305,288-
	SUBTOTAL FOR F/T SALARIED		305,288				305,288-
	SUBTOTAL FOR BUDGET CODE 2103		305,288				305,288-
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS		96,477		96,477		
	SUBTOTAL FOR F/T SALARIED		96,477		96,477		
	SUBTOTAL FOR BUDGET CODE 3209		96,477		96,477		
BUDGET CODE: 3212 Welfare Fraud - HRA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,008,749		1,008,749		
	SUBTOTAL FOR F/T SALARIED		1,008,749		1,008,749		
	SUBTOTAL FOR BUDGET CODE 3212		1,008,749		1,008,749		
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,179,171				2,179,171-
	SUBTOTAL FOR F/T SALARIED		2,179,171				2,179,171-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			2,179,171				2,179,171-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,387,088				2,387,088-
SUBTOTAL FOR F/T SALARIED			2,387,088				2,387,088-
SUBTOTAL FOR BUDGET CODE 6005			2,387,088				2,387,088-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED	001 FULL YEAR POSITIONS		400,846				400,846-
SUBTOTAL FOR F/T SALARIED			400,846				400,846-
SUBTOTAL FOR BUDGET CODE 6600			400,846				400,846-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		32,000				32,000-
SUBTOTAL FOR F/T SALARIED			32,000				32,000-
SUBTOTAL FOR BUDGET CODE 6700			32,000				32,000-
BUDGET CODE: 8127 JAG 2023 DANY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		148,493				148,493-
SUBTOTAL FOR F/T SALARIED			148,493				148,493-
SUBTOTAL FOR BUDGET CODE 8127			148,493				148,493-
BUDGET CODE: 8128 JAG 2024 DANY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		199,247				199,247-
SUBTOTAL FOR F/T SALARIED			199,247				199,247-
SUBTOTAL FOR BUDGET CODE 8128			199,247				199,247-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	182	10,068,000	182	10,068,000		
SUBTOTAL FOR F/T SALARIED		182	10,068,000	182	10,068,000		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			182	10,068,000	182	10,068,000	
BUDGET CODE: 9002 NYC Discovery Implementation Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS				7,974,269			7,974,269-
SUBTOTAL FOR F/T SALARIED				7,974,269			7,974,269-
SUBTOTAL FOR BUDGET CODE 9002				7,974,269			7,974,269-
TOTAL FOR			182	25,495,828	182	11,499,426	13,996,402-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			80	1,423,976	80	1,426,002	2,026
SUBTOTAL FOR F/T SALARIED			80	1,423,976	80	1,426,002	2,026
SUBTOTAL FOR BUDGET CODE 0101			80	1,423,976	80	1,426,002	2,026
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,423,976	80	1,426,002	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			389	67,496,083	389	69,667,151	2,171,068
SUBTOTAL FOR F/T SALARIED			389	67,496,083	389	69,667,151	2,171,068
03 UNSALARIED 031 UNSALARIED				32,339		38,069	5,730
SUBTOTAL FOR UNSALARIED				32,339		38,069	5,730
04 ADD GRS PAY 049 BACKPAY - PRIOR YEARS				10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201			389	67,538,422	389	69,715,220	2,176,798
			4375				

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0207 STOP DWI					
01 F/T SALARIED	001 FULL YEAR POSITIONS		89,000		89,000-
	SUBTOTAL FOR F/T SALARIED		89,000		89,000-
	SUBTOTAL FOR BUDGET CODE 0207		89,000		89,000-
TOTAL FOR LEGAL SERVICES		389	67,627,422	389	69,715,220
					2,087,798
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES					
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES					
01 F/T SALARIED	001 FULL YEAR POSITIONS	366	60,979,712	366	62,852,430
	SUBTOTAL FOR F/T SALARIED	366	60,979,712	366	62,852,430
03 UNSALARIED	031 UNSALARIED		633,423		635,819
	SUBTOTAL FOR UNSALARIED		633,423		635,819
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000
	X43 PY SHIFT DIFFERENTIAL		2,000		2,000
	X47 PY OVERTIME		5,000		5,000
	041 ASSIGNMENT DIFFERENTIAL		2,812		2,812
	042 LONGEVITY DIFFERENTIAL		34,546		34,546
	043 SHIFT DIFFERENTIAL		32,693		32,693
	045 HOLIDAY PAY		10,817		10,817
	047 OVERTIME		57,351		57,351
	049 BACKPAY - PRIOR YEARS		20,000		20,000
	057 BONUS PAYMENTS		2,000		2,000
	061 SUPPER MONEY		7,500		7,500
	SUBTOTAL FOR ADD GRS PAY		179,719		179,719
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,611		84,000
	081 ANNUITY CONTRIBUTIONS		5,411		5,411
	SUBTOTAL FOR FRINGE BENES		110,022		89,411
	SUBTOTAL FOR BUDGET CODE 0301	366	61,902,876	366	63,757,379
					1,854,503

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES			366	61,902,876	366	63,757,379	1,854,503
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,487,098	21	2,976,719	489,621
		SUBTOTAL FOR F/T SALARIED	21	2,487,098	21	2,976,719	489,621
03 UNSALARIED		031 UNSALARIED		4,792		4,792	
		SUBTOTAL FOR UNSALARIED		4,792		4,792	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	2,496,054	21	2,985,675	489,621
TOTAL FOR ACCOUNTING SERVICES			21	2,496,054	21	2,985,675	489,621
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	8,126,722	54	8,425,782	299,060
		SUBTOTAL FOR F/T SALARIED	54	8,126,722	54	8,425,782	299,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0501			54	8,282,124	54	8,581,184	299,060
TOTAL FOR INVESTIGATIVE SERVICES			54	8,282,124	54	8,581,184	299,060
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			67	6,385,665	67	2,852,868	3,532,797-
SUBTOTAL FOR F/T SALARIED			67	6,385,665	67	2,852,868	3,532,797-
SUBTOTAL FOR BUDGET CODE 3201			67	6,385,665	67	2,852,868	3,532,797-
TOTAL FOR CAREER CRIMINAL			67	6,385,665	67	2,852,868	3,532,797-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				626,144		57,880	568,264-
SUBTOTAL FOR F/T SALARIED				626,144		57,880	568,264-
SUBTOTAL FOR BUDGET CODE 3401				626,144		57,880	568,264-
TOTAL FOR VICTIM WITNESS PROGRAM				626,144		57,880	568,264-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				62,038			62,038-
SUBTOTAL FOR F/T SALARIED				62,038			62,038-
SUBTOTAL FOR BUDGET CODE 8300				62,038			62,038-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CONVERSION NAME			62,038				62,038-
TOTAL FOR PERSONAL SERVICES		1,159	174,302,127	1,159	160,875,634		13,426,493-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	174,302,127	1,159	160,875,634	13,426,493-
FINANCIAL PLAN SAVINGS	135		135		
APPROPRIATION	1,294	174,302,127	1,294	160,875,634	13,426,493-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,399,678		156,849,660	4,449,982
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,456,013		2,862,868	16,593,145-
FEDERAL - C.D.					
FEDERAL - OTHER		1,341,210		57,880	1,283,330-
INTRA-CITY SALES		1,105,226		1,105,226	
TOTAL		174,302,127		160,875,634	13,426,493-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	142,393-200,877	2	171,635	343,270
10135	ADMINISTRATIVE CHIEF	130,100-210,000	9	166,121	1,495,086
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	119,900-133,746	2	126,823	253,646
10025	ADMINISTRATIVE MANAGER	119,900-119,900	1	119,900	119,900
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	164,803-164,803	1	164,803	164,803
10026	ADMINISTRATIVE STAFF ANALYST	141,587-221,000	3	180,812	542,437
94592	ADVISOR FOR GAY, LESBIAN, TRANSGENDER ISSUES	190,192-190,192	1	190,192	190,192
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	130,000-130,000	1	130,000	130,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-230,000	585	133,891	78,326,084
90621	ASSISTANT MEDIA SERVICES TECHNICAN	71,993- 71,993	1	71,993	71,993
13369	ASSOCIATE LABOR RELATIONS ANALYST	96,000- 96,000	1	96,000	96,000
12627	ASSOCIATE STAFF ANALYST	93,417-122,975	2	108,196	216,392
92005	CARPENTER	107,227-107,227	2	107,227	214,453
94593	CHIEF FINANCIAL OFFICER	185,300-185,300	1	185,300	185,300
30851	CHIEF INVESTIGATING ACCOUNTANT	92,700-205,000	22	135,080	2,971,751
30836	CHIEF RACKETS INVESTIGATOR	210,000-210,000	1	210,000	210,000
90644	CITY CUSTODIAL ASSISTANT	40,225- 52,615	16	45,395	726,318
90702	CITY LABORER	77,961- 93,553	6	82,396	494,378
21744	CITY RESEARCH SCIENTIST	103,968-103,968	1	103,968	103,968
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	66,000-125,000	6	98,479	590,874
56056	COMMUNITY ASSISTANT	41,200- 98,165	21	56,964	1,196,250
56057	COMMUNITY ASSOCIATE	43,143-104,983	657	59,209	38,900,504
56058	COMMUNITY COORDINATOR	63,476-162,912	126	93,475	11,777,900
10050	COMPUTER SYSTEMS MANAGER	171,494-171,494	1	171,494	171,494
30825	COUNTY DETECTIVE	77,525- 93,922	2	85,724	171,447
94608	DEPUTY CHIEF INFORMATION TECHNOLOGY OFFICER	139,289-195,000	4	166,072	664,289
94603	DEPUTY CHIEF RACKETS INVESTIGATOR	150,000-184,000	4	167,000	668,000
94604	DEPUTY DIRECTOR OF COMMUNICATIONS	166,940-166,940	1	166,940	166,940
94605	DEPUTY DIRECTOR OF CYBER-CRIME FORENSICS	125,564-149,209	3	134,924	404,773
94598	DIR OF INVESTIGATIVE ACCTNG AND ECONOMIC CRIMES INVSTNGS	108,150-108,150	1	108,150	108,150
94601	DIRECTOR CRIMINAL JUSTICE DATA SHARE AND INFO SERVICES	126,443-199,114	5	164,382	821,908
94596	DIRECTOR OF COMMUNICATIONS	205,000-205,000	1	205,000	205,000
94602	DIRECTOR OF COMMUNITY RELATIONS	141,934-194,124	3	160,653	481,958
94599	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS	120,000-120,000	1	120,000	120,000
94600	DIRECTOR OF CYBER-CRIME FORENSICS	103,000-207,521	2	155,261	310,521
94595	DIRECTOR OF SOCIAL SERVICES	147,370-196,524	2	171,947	343,894
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
91717	ELECTRICIAN	125,533-125,533	3	125,533	376,600
91722	ELECTRICIANS HELPER	82,053- 82,053	1	82,053	82,053
20113	ENGINEERING TECHNICIAN	55,099- 93,556	2	74,328	148,655
94606	EXECUTIVE DIRECTOR (PERSONNEL)	119,900-174,019	3	137,940	413,819

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91650	HIGH PRESSURE PLANT TENDER	92,976- 92,976	1	92,976	92,976
31013	INTERPRETER (SPANISH)	86,585- 86,585	1	86,585	86,585
90622	MEDIA SERVICES TECHNICIAN	46,767- 98,341	12	79,361	952,329
91830	PAINTER	95,325- 95,325	1	95,325	95,325
90610	PHOTOGRAPHER	54,942- 91,183	3	73,451	220,353
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	100,786-208,411	23	135,469	3,115,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,604-121,691	3	104,721	314,162
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,067- 77,926	23	71,428	1,642,843
10212	REPORTER/ STENOGRAPHER (DA)	85,641-122,794	18	102,598	1,846,757
10252	SECRETARY	118,267-167,600	2	142,934	285,867
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	62,151-106,833	12	80,276	963,308
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	79,519-128,392	44	101,522	4,466,949
10220	SENIOR SECRETARY	63,193-108,619	3	79,497	238,491
94607	SPECIAL ASSISTANT TO THE DA	141,700-192,387	2	167,044	334,087
70810	SPECIAL OFFICER	64,056- 64,071	4	64,060	256,239
12626	STAFF ANALYST	62,365- 62,365	1	62,365	62,365
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	91,258- 93,702	2	92,480	184,960
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	111,678-121,978	13	118,413	1,539,364
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
90774	SUPERVISOR OF MECHANICS	154,851-154,851	1	154,851	154,851
91873	SUPERVISOR PAINTER	108,949-108,949	1	108,949	108,949
TOTAL FOR OBJECT 001			1,679		162,286,515

POSITION SCHEDULE FOR U/A 001			1,679		162,286,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-385		-37,212,810
TOTAL FOR U/A 001			1,294		125,073,705

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,309				76,309-
		305 MOTOR VEHICLES		808,111				808,111-
		332 PURCH DATA PROCESSING EQUIPT		96,692				96,692-
		SUBTOTAL FOR PROPTY&EQUIP		981,112				981,112-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		907,846				907,846-
		SUBTOTAL FOR OTHR SER&CHR		907,846				907,846-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		25,200				25,200-
		SUBTOTAL FOR CNTRCTL SVCS		25,200				25,200-
		SUBTOTAL FOR BUDGET CODE E002		1,914,158				1,914,158-
BUDGET CODE: E003 FEMA - Sandy								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		89,308				89,308-
		SUBTOTAL FOR PROPTY&EQUIP		89,308				89,308-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		2,800				2,800-
		SUBTOTAL FOR CNTRCTL SVCS		2,800				2,800-
		SUBTOTAL FOR BUDGET CODE E003		92,108				92,108-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 0701		30,000				30,000-
BUDGET CODE: 2103 OVW Enhancing Investigations Prosecution								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,620				49,620-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,712				16,712-
		465 OBLIGATORY COUNTY EXPENSES		22,500				22,500-
		SUBTOTAL FOR OTHR SER&CHR		88,832				88,832-
60 CNTRCTL SVCS		686 PROF SERV OTHER		89,400				89,400-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		89,400				89,400-
	SUBTOTAL FOR BUDGET CODE 2103		178,232				178,232-
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS							
10	SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		100		100		
	SUBTOTAL FOR SUPPLYS&MATL		100		100		
40	OTHR SER&CHR 431 LEASING OF MISC EQUIP		8,490		8,490		
	SUBTOTAL FOR OTHR SER&CHR		8,490		8,490		
60	CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		325		325		
	608 MAINT & REP GENERAL		600		600		
	612 OFFICE EQUIPMENT MAINTENANCE		776		776		
	SUBTOTAL FOR CNTRCTL SVCS		1,701		1,701		
	SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291		
BUDGET CODE: 3212 Welfare Fraud - HRA							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875		
	SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875		
	SUBTOTAL FOR BUDGET CODE 3212		100,875		100,875		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		274,510				274,510-
	169 MAINTENANCE SUPPLIES		85,000				85,000-
	199 DATA PROCESSING SUPPLIES		366,361				366,361-
	SUBTOTAL FOR SUPPLYS&MATL		725,871				725,871-
30	PROPTY&EQUIP 338 LIBRARY BOOKS		150,000				150,000-
	SUBTOTAL FOR PROPTY&EQUIP		150,000				150,000-
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		188,236				188,236-
	402 TELEPHONE & OTHER COMMUNICATNS		1,051,879				1,051,879-
	431 LEASING OF MISC EQUIP		714,000				714,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
	460 SPECIAL EXPENSE		352,000				352,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		465 OBLIGATORY COUNTY EXPENSES		426,764				426,764-	
		SUBTOTAL FOR OTHR SER&CHR		2,742,879				2,742,879-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,004,119				1,004,119-	
		602 TELECOMMUNICATIONS MAINT		110,000				110,000-	
		608 MAINT & REP GENERAL		60,000				60,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-	
		613 DATA PROCESSING EQUIPMENT		551,039				551,039-	
		619 SECURITY SERVICES		311,490				311,490-	
		684 PROF SERV COMPUTER SERVICES		697,600				697,600-	
		686 PROF SERV OTHER		166,590				166,590-	
		SUBTOTAL FOR CNTRCTL SVCS		2,910,838				2,910,838-	
		SUBTOTAL FOR BUDGET CODE 3301		6,529,588				6,529,588-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,349,197				1,349,197-	
		SUBTOTAL FOR OTHR SER&CHR		1,349,197				1,349,197-	
		SUBTOTAL FOR BUDGET CODE 5601		1,349,197				1,349,197-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9				9-	
		SUBTOTAL FOR OTHR SER&CHR		9				9-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,883				43,883-	
		686 PROF SERV OTHER		9,568				9,568-	
		SUBTOTAL FOR CNTRCTL SVCS		53,451				53,451-	
		SUBTOTAL FOR BUDGET CODE 6005		53,460				53,460-	
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		751,286				751,286-	
		SUBTOTAL FOR OTHR SER&CHR		751,286				751,286-	
		SUBTOTAL FOR BUDGET CODE 6700		751,286				751,286-	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,496		122,496	
		101 PRINTING SUPPLIES		115,752		115,752	
		117 POSTAGE		115,753		115,753	
		199 DATA PROCESSING SUPPLIES		846,320		2,101,512	1,255,192
		SUBTOTAL FOR SUPPLYS&MATL		1,200,321		2,455,513	1,255,192
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,042		3,042	
		305 MOTOR VEHICLES		174,600		174,600	
		332 PURCH DATA PROCESSING EQUIPT		581,008		2,084,305	1,503,297
		SUBTOTAL FOR PROPTY&EQUIP		758,650		2,261,947	1,503,297
40 OTHR SER&CHR		403 OFFICE SERVICES		71,772		17,400	54,372-
		453 OVERNIGHT TRVL EXP-GENERAL		156,011		156,011	
		460 SPECIAL EXPENSE		263,296		263,296	
		465 OBLIGATORY COUNTY EXPENSES		257,117		257,117	
		SUBTOTAL FOR OTHR SER&CHR		748,196		693,824	54,372-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,119,300			1,119,300-
		613 DATA PROCESSING EQUIPMENT		1,200,000			1,200,000-
		684 PROF SERV COMPUTER SERVICES		384,817			384,817-
		SUBTOTAL FOR CNTRCTL SVCS		2,704,117			2,704,117-
		SUBTOTAL FOR BUDGET CODE 9001		5,411,284		5,411,284	
BUDGET CODE: 9002 NYC Discovery Implementation Program							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		203,112			203,112-
		SUBTOTAL FOR SUPPLYS&MATL		203,112			203,112-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		97,350			97,350-
		SUBTOTAL FOR PROPTY&EQUIP		97,350			97,350-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		478,060			478,060-
		613 DATA PROCESSING EQUIPMENT		1,142,522			1,142,522-
		SUBTOTAL FOR CNTRCTL SVCS		1,620,582			1,620,582-
		SUBTOTAL FOR BUDGET CODE 9002		1,921,044			1,921,044-
BUDGET CODE: 9003 Capital Discovery Implementation							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,279,705				5,279,705-
	SUBTOTAL FOR PROPTY&EQUIP				5,279,705				5,279,705-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,279,705				5,279,705-
		684 PROF SERV COMPUTER SERVICES			1,465,590				1,465,590-
	SUBTOTAL FOR CNTRCTL SVCS				6,745,295				6,745,295-
	SUBTOTAL FOR BUDGET CODE 9003				12,025,000				12,025,000-
TOTAL FOR					30,366,523			5,522,450	24,844,073-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			836			836	
		856001 10X SUPPLIES + MATERIALS - GENERAL			85,850			85,850	
		100 SUPPLIES + MATERIALS - GENERAL			221,802			394,624	172,822
		101 PRINTING SUPPLIES			79,750			54,750	25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,250			1,250	
		110 FOOD & FORAGE SUPPLIES			36,250			31,250	5,000-
		117 POSTAGE			121,050			121,847	797
		169 MAINTENANCE SUPPLIES			149,480			61,980	87,500-
		170 CLEANING SUPPLIES			20,000			20,000	
		199 DATA PROCESSING SUPPLIES						22,500	22,500
	SUBTOTAL FOR SUPPLYS&MATL				716,268			794,887	78,619
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			95,500			40,500	55,000-
		302 TELECOMMUNICATIONS EQUIPMENT			20,000			30,000	10,000
		305 MOTOR VEHICLES			41,000				41,000-
		314 OFFICE FURITURE			15,000			10,000	5,000-
		315 OFFICE EQUIPMENT			44,498			44,498	
		332 PURCH DATA PROCESSING EQUIPT			35,000			35,000	
		337 BOOKS-OTHER			74,261			66,109	8,152-
		338 LIBRARY BOOKS			169,200			93,200	76,000-
	SUBTOTAL FOR PROPTY&EQUIP				494,459			319,307	175,152-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			290,652			290,652	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			4,973			4,973	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		383,468		427,854	44,386
		402 TELEPHONE & OTHER COMMUNICATNS		401,965		381,965	20,000-
		403 OFFICE SERVICES		142,507		162,507	20,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,701,970		3,882,568	180,598
		417 ADVERTISING		19,145		9,145	10,000-
	856001	42C HEAT LIGHT & POWER		1,340,068		1,356,927	16,859
		431 LEASING OF MISC EQUIP				36,000	36,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,333		31,333	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,501			2,501-
		460 SPECIAL EXPENSE		348,066		350,000	1,934
		465 OBLIGATORY COUNTY EXPENSES		225,000		265,000	40,000
		SUBTOTAL FOR OTHR SER&CHR		6,891,648		7,198,924	307,276
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	891,029	1	686,573	204,456-
		602 TELECOMMUNICATIONS MAINT	1	48,500	1	20,000	28,500-
		608 MAINT & REP GENERAL	1	72,264	1	72,264	
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,750	1	12,750	
		613 DATA PROCESSING EQUIPMENT	1		1	283,347	283,347
		615 PRINTING CONTRACTS	1	58,950	1	43,950	15,000-
		619 SECURITY SERVICES	1	208,461	1	372,570	164,109
		622 TEMPORARY SERVICES	1	74,170	1	100,000	25,830
		624 CLEANING SERVICES	1	101,055	1	51,055	50,000-
		633 TRANSPORTATION EXPENDITURES	1	105,000	1	75,000	30,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,375	1	10,375	
		684 PROF SERV COMPUTER SERVICES	1	49,250	1	25,850	23,400-
		686 PROF SERV OTHER	1	62,695	1	17,695	45,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	1,694,499	13	1,771,429	76,930
		SUBTOTAL FOR BUDGET CODE 0101	13	9,796,874	13	10,084,547	287,673
		TOTAL FOR EXECUTIVE MANAGEMENT	13	9,796,874	13	10,084,547	287,673

RESPONSIBILITY CENTER: 0002 LEGAL SERVICES

BUDGET CODE: 0207 STOP DWI

40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL
 SUBTOTAL FOR OTHR SER&CHR

500 500-
 500 500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0207			500				500-
TOTAL FOR LEGAL SERVICES			500				500-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
	199 DATA PROCESSING SUPPLIES		270,000				270,000-
SUBTOTAL FOR SUPPLYS&MATL			270,000		179,643		90,357-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP			60,000				60,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,000		50,000		22,000
	402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000
	460 SPECIAL EXPENSE				50,000		50,000
	465 OBLIGATORY COUNTY EXPENSES				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR			28,000		300,000		272,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		142,000				142,000-
SUBTOTAL FOR CNTRCTL SVCS			142,000				142,000-
SUBTOTAL FOR BUDGET CODE 3201			500,000		479,643		20,357-
TOTAL FOR CAREER CRIMINAL			500,000		479,643		20,357-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40 OTHR SER&CHR	403 OFFICE SERVICES		1,190				1,190-
	454 OVERNIGHT TRVL EXP-SPECIAL		4,692				4,692-
SUBTOTAL FOR OTHR SER&CHR			5,882				5,882-
SUBTOTAL FOR BUDGET CODE 3401			5,882				5,882-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	TOTAL FOR VICTIM WITNESS PROGRAM		5,882				5,882-
	RESPONSIBILITY CENTER: 0052 CONVERSION NAME						
	BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II						
	40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
	SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-
	SUBTOTAL FOR BUDGET CODE 8300		1,500				1,500-
	TOTAL FOR CONVERSION NAME		1,500				1,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	13	40,671,279	13	16,086,640		24,584,639-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,722,379	40,671,279	1,739,238	16,086,640	24,584,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,671,279		16,086,640	24,584,639-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,340,557		15,506,122	165,565
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,130,075		479,643	22,650,432-
FEDERAL - C.D.		2,099,772			2,099,772-
FEDERAL - OTHER		100,875		100,875	
INTRA-CITY SALES					
TOTAL		40,671,279		16,086,640	24,584,639-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	174,302,127	1,159	160,875,634	13,426,493-
FINANCIAL PLAN SAVINGS	135		135		
APPROPRIATION	1,294	174,302,127	1,294	160,875,634	13,426,493-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,399,678		156,849,660	4,449,982
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,456,013		2,862,868	16,593,145-
FEDERAL - C.D.					
FEDERAL - OTHER		1,341,210		57,880	1,283,330-
INTRA-CITY SALES		1,105,226		1,105,226	

TOTAL		174,302,127		160,875,634	13,426,493-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,722,379	40,671,279	1,739,238	16,086,640	24,584,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,671,279		16,086,640	24,584,639-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,340,557		15,506,122	165,565
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,130,075		479,643	22,650,432-
FEDERAL - C.D.		2,099,772			2,099,772-
FEDERAL - OTHER		100,875		100,875	
INTRA-CITY SALES					

TOTAL		40,671,279		16,086,640	24,584,639-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,159	174,302,127	1,159	160,875,634	13,426,493-
FINANCIAL PLAN SAVINGS	135		135		
APPROPRIATION	1,294	174,302,127	1,294	160,875,634	13,426,493-
OTPS					
TOTALS FOR OPERATING BUDGET		40,671,279		16,086,640	24,584,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,671,279		16,086,640	24,584,639-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	214,973,406	1,159	176,962,274	38,011,132-
FINANCIAL PLAN SAVINGS	135		135		
APPROPRIATION	1,294	214,973,406	1,294	176,962,274	38,011,132-
FUNDING					
CITY		167,740,235		172,355,782	4,615,547
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,586,088		3,342,511	39,243,577-
FEDERAL - C.D.					
FEDERAL - OTHER		3,440,982		57,880	3,383,102-
INTRA-CITY SALES		1,206,101		1,206,101	
TOTAL FUNDING		214,973,406		176,962,274	38,011,132-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,015				93,015-
		SUBTOTAL FOR F/T SALARIED		93,015				93,015-
		SUBTOTAL FOR BUDGET CODE 0388		93,015				93,015-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		331,108				331,108-
		SUBTOTAL FOR F/T SALARIED		331,108				331,108-
		SUBTOTAL FOR BUDGET CODE 0404		331,108				331,108-
BUDGET CODE: 0419 JAG 2021 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		130				130-
		SUBTOTAL FOR F/T SALARIED		130				130-
		SUBTOTAL FOR BUDGET CODE 0419		130				130-
BUDGET CODE: 0421 JAG 2022 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		207,022				207,022-
		SUBTOTAL FOR F/T SALARIED		207,022				207,022-
		SUBTOTAL FOR BUDGET CODE 0421		207,022				207,022-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,184				26,184-
		SUBTOTAL FOR F/T SALARIED		26,184				26,184-
		SUBTOTAL FOR BUDGET CODE 0451		26,184				26,184-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,048				28,048-
		SUBTOTAL FOR F/T SALARIED		28,048				28,048-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0452			28,048		28,048-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM					
01 F/T SALARIED	001 FULL YEAR POSITIONS		228,977		228,977-
SUBTOTAL FOR F/T SALARIED			228,977		228,977-
SUBTOTAL FOR BUDGET CODE 0458			228,977		228,977-
BUDGET CODE: 9001 Criminal Justice Reform Implementation					
01 F/T SALARIED	001 FULL YEAR POSITIONS	122	8,346,132	122	100,099
SUBTOTAL FOR F/T SALARIED		122	8,346,132	122	100,099
SUBTOTAL FOR BUDGET CODE 9001		122	8,346,132	122	100,099
TOTAL FOR		122	9,260,616	122	814,385-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT					
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	964	91,313,332	964	2,441,325
SUBTOTAL FOR F/T SALARIED		964	91,313,332	964	2,441,325
03 UNSALARIED	031 UNSALARIED		57,471		2,223
SUBTOTAL FOR UNSALARIED			57,471		2,223
04 ADD GRS PAY	X47 PY OVERTIME		180		180
	041 ASSIGNMENT DIFFERENTIAL		1,657		1,657
	042 LONGEVITY DIFFERENTIAL		48,832		48,832
	043 SHIFT DIFFERENTIAL		2,050		2,050
	045 HOLIDAY PAY		2,093		2,093
	046 TERMINAL LEAVE		13,779		13,779
	047 OVERTIME		212,596		212,596
	049 BACKPAY - PRIOR YEARS		1		1
SUBTOTAL FOR ADD GRS PAY			281,188		281,188
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		1,642		1,642		
		SUBTOTAL FOR FRINGE BENES		37,642		37,642		
		SUBTOTAL FOR BUDGET CODE 0101	964	91,689,633	964	94,133,181		2,443,548
		TOTAL FOR EXECUTIVE MANAGEMENT	964	91,689,633	964	94,133,181		2,443,548
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT								
04 ADD GRS PAY		047 OVERTIME		34,966				34,966-
		SUBTOTAL FOR ADD GRS PAY		34,966				34,966-
		SUBTOTAL FOR BUDGET CODE 0310		34,966				34,966-
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	5,083,408	14	4,311,369		772,039-
		SUBTOTAL FOR F/T SALARIED	14	5,083,408	14	4,311,369		772,039-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		15,001		15,001		
		049 BACKPAY - PRIOR YEARS		1		1		
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002		
		SUBTOTAL FOR BUDGET CODE 0314	14	5,101,410	14	4,329,371		772,039-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	820,940	10	208,821		612,119-
		SUBTOTAL FOR F/T SALARIED	10	820,940	10	208,821		612,119-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 0316	10	821,054	10	208,935		612,119-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,548				63,548-
		SUBTOTAL FOR F/T SALARIED		63,548				63,548-
		SUBTOTAL FOR BUDGET CODE 0320		63,548				63,548-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,420		33,686		83,734-
		SUBTOTAL FOR F/T SALARIED		117,420		33,686		83,734-
		SUBTOTAL FOR BUDGET CODE 0322		117,420		33,686		83,734-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS		173,204		17,412		155,792-
		SUBTOTAL FOR F/T SALARIED		173,204		17,412		155,792-
		SUBTOTAL FOR BUDGET CODE 0326		173,204		17,412		155,792-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
		SUBTOTAL FOR F/T SALARIED		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0366		50,000				50,000-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9			
		SUBTOTAL FOR F/T SALARIED	9		9			
		SUBTOTAL FOR BUDGET CODE 0374	9		9			
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,659				30,659-
		SUBTOTAL FOR F/T SALARIED		30,659				30,659-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0447				30,659				30,659-
BUDGET CODE: 0460 NYC DISCOVERY IMPLEMENTATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,000,000				4,000,000-
SUBTOTAL FOR F/T SALARIED				4,000,000				4,000,000-
SUBTOTAL FOR BUDGET CODE 0460				4,000,000				4,000,000-
BUDGET CODE: 0464 ENHANCING INV& PROS OF DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,205				107,205-
SUBTOTAL FOR F/T SALARIED				107,205				107,205-
SUBTOTAL FOR BUDGET CODE 0464				107,205				107,205-
TOTAL FOR INVESTIGATIONS			33	10,499,466	33	4,589,404		5,910,062-
TOTAL FOR PERSONAL SERVICES			1,119	111,449,715	1,119	107,168,816		4,280,899-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119	111,449,715	1,119	107,168,816	4,280,899-
FINANCIAL PLAN SAVINGS	79	5,727,772	79	5,727,772	
APPROPRIATION	1,198	117,177,487	1,198	112,896,588	4,280,899-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,381,400		107,936,828	2,555,428
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,668,210		4,546,280	6,121,930-
FEDERAL - C.D.		714,397			714,397-
FEDERAL - OTHER		413,480		413,480	
INTRA-CITY SALES					
TOTAL		117,177,487		112,896,588	4,280,899-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	78,590-127,620	7	98,494	689,455
10001	ADMINISTRATIVE ACCOUNTANT	145,000-191,300	2	168,150	336,300
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,274- 77,274	1	77,274	77,274
10135	ADMINISTRATIVE CHIEF	191,300-195,000	2	193,150	386,300
06855	ADMINISTRATIVE CHIEF	145,000-145,000	1	145,000	145,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	145,000-175,000	3	161,667	485,000
10025	ADMINISTRATIVE MANAGER	125,000-207,500	6	144,822	868,930
10026	ADMINISTRATIVE STAFF ANALYST	225,000-225,000	1	225,000	225,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	153,362-153,362	1	153,362	153,362
82950	AGENCY CHIEF CONTRACTING OFFICER	191,300-191,300	1	191,300	191,300
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-231,600	439	135,928	59,672,300
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 77,910	1	77,910	77,910
06981	BUREAU CHIEF, COMMUNITY ENGAGEMENT	207,500-207,500	1	207,500	207,500
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	161,812-161,812	1	161,812	161,812
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	162,000-162,000	1	162,000	162,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	134,324-156,844	4	141,557	566,229
30836	CHIEF RACKETS INVESTIGATOR	207,500-207,500	1	207,500	207,500
21744	CITY RESEARCH SCIENTIST	97,874-137,639	7	110,786	775,505
40523	CITY TAX AUDITOR	70,387- 70,387	1	70,387	70,387
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,445- 70,704	25	64,027	1,600,679
56056	COMMUNITY ASSISTANT	42,092- 47,487	79	44,141	3,487,118
56057	COMMUNITY ASSOCIATE	49,615- 70,076	279	58,699	16,376,888
56058	COMMUNITY COORDINATOR	66,950- 94,521	174	77,020	13,401,485
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,017- 97,545	2	90,781	181,562
13632	COMPUTER SPECIALIST (SOFTWARE)	140,761-147,793	2	144,277	288,554
10050	COMPUTER SYSTEMS MANAGER	170,000-218,600	4	187,475	749,900
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	180,300-180,300	2	180,300	360,600
05608	DEPUTY CHIEF TECHNOLOGY OFFICER (BRONX DA)	191,300-191,300	1	191,300	191,300
60801	DIRECTOR OF PUBLIC INFORMATION	199,000-199,000	1	199,000	199,000
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
31013	INTERPRETER (SPANISH)	72,000- 84,130	6	74,022	444,130
06796	IT INFRASTRUCTURE ENGINEER	165,000-165,000	1	165,000	165,000
06797	IT PROJECT SPECIALIST	95,000-140,737	3	118,579	355,737
06798	IT SECURITY SPECIALIST	97,850- 97,850	1	97,850	97,850
90622	MEDIA SERVICES TECHNICIAN	63,706- 65,556	6	64,939	389,636
30080	PARALEGAL AIDE	55,911- 68,036	7	64,643	452,502
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	85,000-170,000	5	144,000	720,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,614-100,988	13	77,699	1,010,087
10202	PRIVATE SECRETARY	120,000-120,000	1	120,000	120,000
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	63,498- 68,046	15	67,136	1,007,046
10212	REPORTER/ STENOGRAPHER (DA)	74,523-144,944	17	95,566	1,624,621

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY	49,651- 70,024	2	59,838	119,675
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	77,449- 87,830	19	81,331	1,545,284
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	145,000-195,000	2	170,000	340,000
06985	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY (BRONX)	125,000-175,000	2	150,000	300,000
70810	SPECIAL OFFICER	44,315- 54,877	17	50,789	863,408
12626	STAFF ANALYST	82,000- 82,000	2	82,000	164,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	106,547-106,755	3	106,616	319,849
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	90,177-106,547	4	95,349	381,394
70817	SUPERVISING SPECIAL OFFICER	70,157- 70,157	1	70,157	70,157
TOTAL FOR OBJECT 001			1,178		113,019,126

POSITION SCHEDULE FOR U/A 001			1,178		113,019,126
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,918,831
TOTAL FOR U/A 001			1,198		114,937,957

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
40	OTHR	SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		6,688			6,688-
SUBTOTAL FOR OTHR SER&CHR				6,688			6,688-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		226,958			226,958-
		615 PRINTING CONTRACTS	1	5,000		1-	5,000-
		671 TRAINING PRGM CITY EMPLOYEES		750			750-
SUBTOTAL FOR CNTRCTL SVCS				1	232,708	1-	232,708-
SUBTOTAL FOR BUDGET CODE 0388				1	239,396	1-	239,396-
BUDGET CODE: 0404 CRIMES VS. REVENUE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,024			2,024-
SUBTOTAL FOR SUPPLYS&MATL				2,024			2,024-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		27,500			27,500-
SUBTOTAL FOR OTHR SER&CHR				27,500			27,500-
SUBTOTAL FOR BUDGET CODE 0404				29,524			29,524-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,453			14,453-
SUBTOTAL FOR SUPPLYS&MATL				14,453			14,453-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		791,758			791,758-
SUBTOTAL FOR CNTRCTL SVCS				791,758			791,758-
SUBTOTAL FOR BUDGET CODE 0451				806,211			806,211-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		275,000			275,000-
SUBTOTAL FOR CNTRCTL SVCS				275,000			275,000-
SUBTOTAL FOR BUDGET CODE 0452				275,000			275,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM									
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	11,820				11,820-
SUBTOTAL FOR OTHR SER&CHR					11,820				11,820-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	70,802				70,802-
SUBTOTAL FOR CNTRCTL SVCS					70,802				70,802-
SUBTOTAL FOR BUDGET CODE 0458					82,622				82,622-
BUDGET CODE: 0459 ANTI-VIOLENCE INITIATIVE PROGRAM									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	110,000				110,000-
SUBTOTAL FOR CNTRCTL SVCS					110,000				110,000-
SUBTOTAL FOR BUDGET CODE 0459					110,000				110,000-
BUDGET CODE: 1000 Family Justice Center									
10	SUPPLYS&MATL	117	POSTAGE		635			830	195
SUBTOTAL FOR SUPPLYS&MATL					635			830	195
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	7,043			6,548	495-
SUBTOTAL FOR OTHR SER&CHR					7,043			6,548	495-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE				300	300
SUBTOTAL FOR CNTRCTL SVCS								300	300
SUBTOTAL FOR BUDGET CODE 1000					7,678			7,678	
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		161,925			300,000	138,075
SUBTOTAL FOR SUPPLYS&MATL					161,925			300,000	138,075
30	PROPTY&EQUIP	314	OFFICE FURITURE		269,075			35,000	234,075-
		315	OFFICE EQUIPMENT		10,000			10,000	
		332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337	BOOKS-OTHER					200,000	200,000
SUBTOTAL FOR PROPTY&EQUIP					280,075			245,000	35,075-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	550,000			300,000	250,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		460 SPECIAL EXPENSE		80,000		30,000		50,000-
		465 OBLIGATORY COUNTY EXPENSES		35,000		20,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR		735,000		420,000		315,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
		613 DATA PROCESSING EQUIPMENT		159,518		279,518		120,000
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	180,518	2	300,518		120,000
		SUBTOTAL FOR BUDGET CODE 9001	2	1,357,518	2	1,265,518		92,000-
BUDGET CODE: 9002 Criminal Justice Reform - DFL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		504,322		683,690		179,368
		SUBTOTAL FOR CNTRCTL SVCS		504,322		683,690		179,368
		SUBTOTAL FOR BUDGET CODE 9002		534,322		683,690		149,368
BUDGET CODE: 9003 INFORMATION TECHNOLOGY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		95,000		90,000
		SUBTOTAL FOR SUPPLYS&MATL		5,000		95,000		90,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	804,106	1	2,157,625		1,353,519
		612 OFFICE EQUIPMENT MAINTENANCE		100,000				100,000-
		613 DATA PROCESSING EQUIPMENT		592,456		196,108		396,348-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,496,562	1	2,353,733		857,171
		SUBTOTAL FOR BUDGET CODE 9003	1	1,501,562	1	2,448,733		947,171

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
TOTAL FOR			4	4,943,833	3	4,405,619	538,214-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601	
		100 SUPPLIES + MATERIALS - GENERAL		466,733		689,812	223,079
		106 MOTOR VEHICLE FUEL		62,349		27,349	35,000-
		117 POSTAGE		85,000		45,000	40,000-
SUBTOTAL FOR SUPPLYS&MATL				692,683		840,762	148,079
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041		6,041	
		305 MOTOR VEHICLES		112,397			112,397-
		314 OFFICE FURITURE		125,000			125,000-
		315 OFFICE EQUIPMENT				10,000	10,000
		337 BOOKS-OTHER		333,431		208,431	125,000-
		338 LIBRARY BOOKS		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				596,869		244,472	352,397-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		211,524		211,524	
	856001	40X CONTRACTUAL SERVICES-GENERAL		397,124			397,124-
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		683,826		18,826	665,000-
		402 TELEPHONE & OTHER COMMUNICATNS		375,487		273,600	101,887-
		403 OFFICE SERVICES				10,000	10,000
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
		412 RENTALS OF MISC.EQUIP		250,979		164,979	86,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,106,661		2,223,643	116,982
	856001	42C HEAT LIGHT & POWER		956,789		977,382	20,593
	858001	42G DATA PROCESSING SERVICES		18,024		18,024	
		451 NON OVERNIGHT TRVL EXP-GENERAL		67,887		42,887	25,000-
		453 OVERNIGHT TRVL EXP-GENERAL		240,000		50,000	190,000-
		460 SPECIAL EXPENSE		230,182		130,182	100,000-
		465 OBLIGATORY COUNTY EXPENSES		280,782		245,782	35,000-
SUBTOTAL FOR OTHR SER&CHR				5,819,265		4,376,829	1,442,436-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		607 MAINT & REP MOTOR VEH EQUIP			70,000				70,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3		54,573	3		54,573	
		613 DATA PROCESSING EQUIPMENT	1		30,000	1		480,000	450,000
		671 TRAINING PRGM CITY EMPLOYEES			60,000			45,000	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	4		219,573	4		579,573	360,000
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			2,250				2,250-
		794 TRAINING CITY EMPLOYEES			5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS			7,250				7,250-
		SUBTOTAL FOR BUDGET CODE 0101	4		7,335,640	4		6,041,636	1,294,004-
		TOTAL FOR EXECUTIVE MANAGEMENT	4		7,335,640	4		6,041,636	1,294,004-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			27,025				27,025-
		SUBTOTAL FOR OTHR SER&CHR			27,025				27,025-
		SUBTOTAL FOR BUDGET CODE 0310			27,025				27,025-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			4,825			700	4,125-
		460 SPECIAL EXPENSE			300			100	200-
		SUBTOTAL FOR OTHR SER&CHR			5,125			800	4,325-
		SUBTOTAL FOR BUDGET CODE 0316			5,125			800	4,325-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			664				664-
		SUBTOTAL FOR SUPPLYS&MATL			664				664-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			36				36-
		SUBTOTAL FOR OTHR SER&CHR			36				36-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320				700				700-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,832				3,832-
		453 OVERNIGHT TRVL EXP-GENERAL		1,465				1,465-
SUBTOTAL FOR OTHR SER&CHR				5,297				5,297-
SUBTOTAL FOR BUDGET CODE 0326				5,297				5,297-
BUDGET CODE: 0460 NYC DISCOVERY IMPLEMENTATION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,291				52,291-
SUBTOTAL FOR SUPPLYS&MATL				52,291				52,291-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		139,284				139,284-
		337 BOOKS-OTHER		228,092				228,092-
SUBTOTAL FOR PROPTY&EQUIP				367,376				367,376-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		154,131				154,131-
		402 TELEPHONE & OTHER COMMUNICATNS		245,397				245,397-
		412 RENTALS OF MISC.EQUIP		30,819				30,819-
		465 OBLIGATORY COUNTY EXPENSES		176,153				176,153-
SUBTOTAL FOR OTHR SER&CHR				606,500				606,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		618,713				618,713-
		612 OFFICE EQUIPMENT MAINTENANCE		62,425				62,425-
		613 DATA PROCESSING EQUIPMENT		1,623,788				1,623,788-
SUBTOTAL FOR CNTRCTL SVCS				2,304,926				2,304,926-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		85				85-
SUBTOTAL FOR FXD MIS CHGS				85				85-
SUBTOTAL FOR BUDGET CODE 0460				3,331,178				3,331,178-
BUDGET CODE: 0461 CAPITAL DISCOVERY IMPLEMENTATION PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,000,000				11,000,000-
SUBTOTAL FOR CNTRCTL SVCS				11,000,000				11,000,000-
SUBTOTAL FOR BUDGET CODE 0461				11,000,000				11,000,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0462 JUSTICE ASSET FORFEITURE-CASE ENHANCMENT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 0462		20,000				20,000-
BUDGET CODE: 0464 ENHANCING INV& PROS OF DOMESTIC VIOLENCE								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0464		70,000				70,000-
BUDGET CODE: 0465 YOUTH JUST & MENTAL HEALTH COLLABORATION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650,000				650,000-
		SUBTOTAL FOR CNTRCTL SVCS		650,000				650,000-
		SUBTOTAL FOR BUDGET CODE 0465		650,000				650,000-
TOTAL FOR INVESTIGATIONS				15,109,325		800		15,108,525-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	27,388,798	7	10,448,055	1-	16,940,743-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,664,312	27,388,798	1,285,531	10,448,055	16,940,743-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		27,388,798		11,289,634	16,099,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,673,272		11,225,386	552,114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,315,060		800	15,314,260-
FEDERAL - C.D.					
FEDERAL - OTHER		1,337,018			1,337,018-
INTRA-CITY SALES		63,448		63,448	
TOTAL		27,388,798		11,289,634	16,099,164-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119	111,449,715	1,119	107,168,816	4,280,899-
FINANCIAL PLAN SAVINGS	79	5,727,772	79	5,727,772	
APPROPRIATION	1,198	117,177,487	1,198	112,896,588	4,280,899-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,381,400		107,936,828	2,555,428
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,668,210		4,546,280	6,121,930-
FEDERAL - C.D.		714,397			714,397-
FEDERAL - OTHER		413,480		413,480	
INTRA-CITY SALES					
TOTAL		117,177,487		112,896,588	4,280,899-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,664,312	27,388,798	1,285,531	10,448,055	16,940,743-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		27,388,798		11,289,634	16,099,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,673,272		11,225,386	552,114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,315,060		800	15,314,260-
FEDERAL - C.D.					
FEDERAL - OTHER		1,337,018			1,337,018-
INTRA-CITY SALES		63,448		63,448	
TOTAL		27,388,798		11,289,634	16,099,164-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,119	111,449,715	1,119	107,168,816	4,280,899-
FINANCIAL PLAN SAVINGS	79	5,727,772	79	5,727,772	
APPROPRIATION	1,198	117,177,487	1,198	112,896,588	4,280,899-
OTPS					
TOTALS FOR OPERATING BUDGET		27,388,798		10,448,055	16,940,743-
FINANCIAL PLAN SAVINGS				841,579	841,579
APPROPRIATION		27,388,798		11,289,634	16,099,164-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,119	138,838,513	1,119	117,616,871	21,221,642-
FINANCIAL PLAN SAVINGS	79	5,727,772	79	6,569,351	841,579
APPROPRIATION	1,198	144,566,285	1,198	124,186,222	20,380,063-
FUNDING					
CITY		116,054,672		119,162,214	3,107,542
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,983,270		4,547,080	21,436,190-
FEDERAL - C.D.					
FEDERAL - OTHER		2,051,415			2,051,415-
INTRA-CITY SALES		476,928		476,928	
TOTAL FUNDING		144,566,285		124,186,222	20,380,063-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795		
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795		
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795		
BUDGET CODE: 0104 DA Salary-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974		
		SUBTOTAL FOR F/T SALARIED		7,974		7,974		
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974		
BUDGET CODE: 0107 Anti-Violence Innovation Challenge								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,650		20,965		2,315
		SUBTOTAL FOR F/T SALARIED		18,650		20,965		2,315
		SUBTOTAL FOR BUDGET CODE 0107		18,650		20,965		2,315
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,095	2	166,037		6,942
		SUBTOTAL FOR F/T SALARIED	2	159,095	2	166,037		6,942
		SUBTOTAL FOR BUDGET CODE 0110	2	159,095	2	166,037		6,942
BUDGET CODE: 0113 Justice Reform - Discovery								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,832		21,832		
		SUBTOTAL FOR F/T SALARIED		21,832		21,832		
		SUBTOTAL FOR BUDGET CODE 0113		21,832		21,832		
BUDGET CODE: 0115 Project Restoration- Anti Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,676		12,157		2,481
		SUBTOTAL FOR F/T SALARIED		9,676		12,157		2,481

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0115			9,676		12,157		2,481
BUDGET CODE: 0404 Restorative Justice Program - Pilot							
01 F/T SALARIED	001 FULL YEAR POSITIONS		441,245				441,245-
SUBTOTAL FOR F/T SALARIED			441,245				441,245-
SUBTOTAL FOR BUDGET CODE 0404			441,245				441,245-
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED	001 FULL YEAR POSITIONS		12,478		12,478		
SUBTOTAL FOR F/T SALARIED			12,478		12,478		
SUBTOTAL FOR BUDGET CODE 0507			12,478		12,478		
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED	001 FULL YEAR POSITIONS		138,191		101,849		36,342-
SUBTOTAL FOR F/T SALARIED			138,191		101,849		36,342-
SUBTOTAL FOR BUDGET CODE 0512			138,191		101,849		36,342-
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED	001 FULL YEAR POSITIONS		500		500		
SUBTOTAL FOR F/T SALARIED			500		500		
SUBTOTAL FOR BUDGET CODE 0515			500		500		
BUDGET CODE: 0624 JAG 16 - KCDA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		48,655		48,655		
SUBTOTAL FOR F/T SALARIED			48,655		48,655		
SUBTOTAL FOR BUDGET CODE 0624			48,655		48,655		
BUDGET CODE: 0626 JAG18- KCDA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		84		84		
SUBTOTAL FOR F/T SALARIED			84		84		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0626			84		84		
BUDGET CODE: 0629 JAG21							
01 F/T SALARIED	001 FULL YEAR POSITIONS		63,411				63,411-
SUBTOTAL FOR F/T SALARIED			63,411				63,411-
SUBTOTAL FOR BUDGET CODE 0629			63,411				63,411-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS		316,138		331,952		15,814
SUBTOTAL FOR F/T SALARIED			316,138		331,952		15,814
SUBTOTAL FOR BUDGET CODE 0808			316,138		331,952		15,814
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	175	10,830,804	175	11,006,647		175,843
SUBTOTAL FOR F/T SALARIED		175	10,830,804	175	11,006,647		175,843
03 UNSALARIED	031 UNSALARIED		27,153		34,113		6,960
SUBTOTAL FOR UNSALARIED			27,153		34,113		6,960
SUBTOTAL FOR BUDGET CODE 9001		175	10,857,957	175	11,040,760		182,803
TOTAL FOR		179	12,103,681	179	11,773,038		330,643-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED	001 FULL YEAR POSITIONS	850	92,801,711	850	96,039,200		3,237,489
SUBTOTAL FOR F/T SALARIED		850	92,801,711	850	96,039,200		3,237,489
02 OTH SALARIED	021 PART-TIME POSITIONS		1,441,920		1,468,673		26,753
SUBTOTAL FOR OTH SALARIED			1,441,920		1,468,673		26,753

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		400,723		415,251	14,528
		SUBTOTAL FOR UNSALARIED		400,723		415,251	14,528
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		200,003		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		350,000		350,000	
		047 OVERTIME		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		142,792		5,000	137,792-
		055 SALARY ADJUSTMENTS LABOR RSRVE		58,000			58,000-
		061 SUPPER MONEY		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		1,962,795		1,767,003	195,792-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		30,000		30,000	
		SUBTOTAL FOR FRINGE BENES		32,000		32,000	
		SUBTOTAL FOR BUDGET CODE 0101	850	96,639,149	850	99,722,127	3,082,978
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	7,873,613	66	77,265	7,796,348-
		SUBTOTAL FOR F/T SALARIED	66	7,873,613	66	77,265	7,796,348-
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
		SUBTOTAL FOR OTH SALARIED		148,320		148,320	
		SUBTOTAL FOR BUDGET CODE 0307	66	8,021,933	66	225,585	7,796,348-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	933,973	3	283,378	650,595-
		SUBTOTAL FOR F/T SALARIED	3	933,973	3	283,378	650,595-
		SUBTOTAL FOR BUDGET CODE 0352	3	933,973	3	283,378	650,595-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476	
		SUBTOTAL FOR F/T SALARIED		9,476		9,476	

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 0401		9,476		9,476	
BUDGET CODE: 0501 Stop DWI						
01 F/T SALARIED	001 FULL YEAR POSITIONS		40,597		47,094	6,497
	SUBTOTAL FOR F/T SALARIED		40,597		47,094	6,497
	SUBTOTAL FOR BUDGET CODE 0501		40,597		47,094	6,497
BUDGET CODE: 0503 REENTRY TASK FORCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		251,094		19,770	231,324-
	SUBTOTAL FOR F/T SALARIED		251,094		19,770	231,324-
	SUBTOTAL FOR BUDGET CODE 0503		251,094		19,770	231,324-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,345		6,345	
	SUBTOTAL FOR F/T SALARIED		6,345		6,345	
	SUBTOTAL FOR BUDGET CODE 0525		6,345		6,345	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community						
01 F/T SALARIED	001 FULL YEAR POSITIONS		42,849		4,010	38,839-
	SUBTOTAL FOR F/T SALARIED		42,849		4,010	38,839-
	SUBTOTAL FOR BUDGET CODE 0602		42,849		4,010	38,839-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		48,423			48,423-
	SUBTOTAL FOR F/T SALARIED		48,423			48,423-
	SUBTOTAL FOR BUDGET CODE 0603		48,423			48,423-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS		724,265		115,749	608,516-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED		724,265		115,749	608,516-
		SUBTOTAL FOR BUDGET CODE 0615		724,265		115,749	608,516-
BUDGET CODE: 0619		SEX TRAFFICKING					
01 F/T SALARIED		001 FULL YEAR POSITIONS		319,280		30,830	288,450-
		SUBTOTAL FOR F/T SALARIED		319,280		30,830	288,450-
		SUBTOTAL FOR BUDGET CODE 0619		319,280		30,830	288,450-
BUDGET CODE: 0706		STOP VIOLENCE AGAINST WOMEN					
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,615		15,898	31,717-
		SUBTOTAL FOR F/T SALARIED		47,615		15,898	31,717-
		SUBTOTAL FOR BUDGET CODE 0706		47,615		15,898	31,717-
BUDGET CODE: 0712		DOVE GRANT					
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,878		10,878	
		SUBTOTAL FOR F/T SALARIED		10,878		10,878	
		SUBTOTAL FOR BUDGET CODE 0712		10,878		10,878	
BUDGET CODE: 9002		KCDA Discovery Implementation Program					
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,882,876			6,882,876-
		SUBTOTAL FOR F/T SALARIED		6,882,876			6,882,876-
		SUBTOTAL FOR BUDGET CODE 9002		6,882,876			6,882,876-
		TOTAL FOR EXECUTIVE & MANAGERIAL	919	113,978,753	919	100,491,140	13,487,613-
		TOTAL FOR PERSONAL SERVICES	1,098	126,082,434	1,098	112,264,178	13,818,256-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	126,082,434	1,098	112,264,178	13,818,256-
FINANCIAL PLAN SAVINGS	76	6,637,150	76	6,637,150	
APPROPRIATION	1,174	132,719,584	1,174	118,901,328	13,818,256-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,224,045		118,593,872	3,369,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,331,403		60,896	16,270,507-
FEDERAL - C.D.					
FEDERAL - OTHER		917,576			917,576-
INTRA-CITY SALES		246,560		246,560	
TOTAL		132,719,584		118,901,328	13,818,256-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	85,543- 85,543	1	85,543	85,543
1002C	ADM MANAGER-NON-MGR	84,385-128,486	6	105,449	632,694
10135	ADMINISTRATIVE CHIEF	143,222-143,222	1	143,222	143,222
06921	ADMINISTRATIVE CHIEF (KCDA)	204,950-204,950	1	204,950	204,950
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	158,207-158,207	1	158,207	158,207
10025	ADMINISTRATIVE MANAGER	200,850-200,850	1	200,850	200,850
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	139,726-139,726	1	139,726	139,726
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,311-163,311	1	163,311	163,311
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,000-219,950	529	127,884	67,650,615
40526	BOOKKEEPER	60,101- 60,101	1	60,101	60,101
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,928-146,926	2	131,427	262,854
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	204,950-204,950	1	204,950	204,950
30836	CHIEF RACKETS INVESTIGATOR	191,111-191,111	1	191,111	191,111
21744	CITY RESEARCH SCIENTIST	98,082- 98,082	1	98,082	98,082
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,092- 70,000	15	55,165	827,476
56056	COMMUNITY ASSISTANT	42,092- 47,487	89	42,313	3,765,854
56057	COMMUNITY ASSOCIATE	49,165- 77,482	373	53,841	20,082,740
56058	COMMUNITY COORDINATOR	70,022-105,000	129	80,775	10,419,992
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	89,428- 89,428	1	89,428	89,428
13622	COMPUTER SPECIALIST (OPERATIONS)	119,588-119,588	1	119,588	119,588
13632	COMPUTER SPECIALIST (SOFTWARE)	125,519-147,378	3	139,865	419,596
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	130,674-130,674	1	130,674	130,674
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	113,300-127,060	2	120,180	240,360
06832	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	103,915-103,915	1	103,915	103,915
5474B	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA) NON UNION	140,689-140,689	1	140,689	140,689
07222	DIRECTOR OF CRIM JUSTICE DATA SHARE AND INFO SERVS KDA	125,664-125,664	1	125,664	125,664
07227	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS (KINGS DA)	120,200-120,200	1	120,200	120,200
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	179,687-179,687	1	179,687	179,687
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
10103	EXECUTIVE ASSISTANT	90,000-166,600	9	123,111	1,107,999
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	140,282-140,282	1	140,282	140,282
95714	IT INFRASTRUCTURE ENGINEER	168,826-168,826	1	168,826	168,826
95710	IT PROJECT SPECIALIST	108,877-131,127	3	119,721	359,163
95713	IT SERVICE MANAGEMENT SPECIALIST	120,200-120,200	1	120,200	120,200
90622	MEDIA SERVICES TECHNICIAN	53,782- 68,376	6	63,150	378,900
30080	PARALEGAL AIDE	56,080- 60,452	5	58,084	290,421
05338	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	150,745-150,745	1	150,745	150,745
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,282-104,487	9	86,325	776,921
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	68,046- 88,260	19	80,094	1,521,780
10212	REPORTER/ STENOGRAPHER (DA)	74,523- 99,684	18	89,678	1,614,198
10252	SECRETARY	52,558- 66,151	3	59,220	177,660

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	77,449-103,737	48	87,255	4,188,244
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	72,953- 72,953	1	72,953	72,953
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	160,000-160,000	1	160,000	160,000
70810	SPECIAL OFFICER	54,862- 54,862	2	54,862	109,724
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	99,012-150,000	3	122,397	367,190
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	110,517-123,439	5	119,884	599,421
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	125,119-167,429	5	144,587	722,935
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	105,314-106,547	9	106,358	957,222
TOTAL FOR OBJECT 001			1,318		121,179,463

POSITION SCHEDULE FOR U/A 001			1,318		121,179,463
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-144		-13,239,638
TOTAL FOR U/A 001			1,174		107,939,825

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0105 Grant Cycle								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,200			17,200-
	SUBTOTAL FOR SUPPLYS&MATL				17,200			17,200-
30	PROPTY&EQUIP	337 BOOKS-OTHER			153,690			153,690-
	SUBTOTAL FOR PROPTY&EQUIP				153,690			153,690-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 0105				175,890			175,890-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			548,275			1,298,275
	SUBTOTAL FOR OTHR SER&CHR				548,275			1,298,275
	SUBTOTAL FOR BUDGET CODE 0110				548,275			1,298,275
BUDGET CODE: 0404 Restorative Justice Program - Pilot								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			280,312			280,312-
	SUBTOTAL FOR SUPPLYS&MATL				280,312			280,312-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			105,000			105,000-
		460 SPECIAL EXPENSE			665,116			665,116-
	SUBTOTAL FOR OTHR SER&CHR				770,116			770,116-
	SUBTOTAL FOR BUDGET CODE 0404				1,050,428			1,050,428-
BUDGET CODE: 0512 Motor Vehicle Theft								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			580			580-
		454 OVERNIGHT TRVL EXP-SPECIAL			45,529			45,529-
	SUBTOTAL FOR OTHR SER&CHR				46,109			46,109-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0512			48,109				48,109-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,750		8,750		
SUBTOTAL FOR SUPPLYS&MATL			8,750		8,750		
SUBTOTAL FOR BUDGET CODE 0808			8,750		8,750		
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		46,000		184,000		138,000
SUBTOTAL FOR SUPPLYS&MATL			46,000		184,000		138,000
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,590		781,408		779,818
SUBTOTAL FOR PROPTY&EQUIP			1,590		781,408		779,818
40 OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		331,900		90,000		241,900-
SUBTOTAL FOR OTHR SER&CHR			331,900		90,000		241,900-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		574,410		218,592		355,818-
	613 DATA PROCESSING EQUIPMENT		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS			576,410		218,592		357,818-
SUBTOTAL FOR BUDGET CODE 9001			955,900		1,274,000		318,100
TOTAL FOR			2,787,352		2,581,025		206,327-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000		2,000		
	125001 10X SUPPLIES + MATERIALS - GENERAL						
	856001 10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001 10X SUPPLIES + MATERIALS - GENERAL						
	100 SUPPLIES + MATERIALS - GENERAL		405,534		349,409		56,125-
	101 PRINTING SUPPLIES		110		199,000		198,890
	110 FOOD & FORAGE SUPPLIES		26,500		1,000		25,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY25-04/23/25					EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		117 POSTAGE		150,100		200,000		49,900
		170 CLEANING SUPPLIES		100		20,000		19,900
		199 DATA PROCESSING SUPPLIES		45,850		32,000		13,850-
		SUBTOTAL FOR SUPPLYS&MATL		763,148		936,363		173,215
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,470		35,500		26,970-
		305 MOTOR VEHICLES		338,382		304,000		34,382-
		314 OFFICE FURITURE		57,000		32,000		25,000-
		319 SECURITY EQUIPMENT		93,650				93,650-
		337 BOOKS-OTHER		649,700		199,700		450,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,201,202		571,200		630,002-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,030		6,030		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		22,740,572		22,745,664		5,092
		413 RENTAL-DATA PROCESSING EQUIP		6,300				6,300-
		414 RENTALS - LAND BLDGS & STRUCTS		1,615,322		1,615,322		
		417 ADVERTISING		50		8,000		7,950
	856001	42C HEAT LIGHT & POWER		842,150		1,149,971		307,821
		432 LEASING OF DATA PROC EQUIP		55,000		55,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,000		110,000		67,000
		453 OVERNIGHT TRVL EXP-GENERAL		410,415		30,000		380,415-
		460 SPECIAL EXPENSE		612,603		98,202		514,401-
		465 OBLIGATORY COUNTY EXPENSES		787,964		402,964		385,000-
		SUBTOTAL FOR OTHR SER&CHR		27,119,406		26,221,153		898,253-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,350	1	30,000		25,650
		602 TELECOMMUNICATIONS MAINT	1	71,994	1	71,994		
		607 MAINT & REP MOTOR VEH EQUIP	1	155,320	1	155,320		
		608 MAINT & REP GENERAL	4	57,000	4	21,000		36,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	200,000		180,000
		613 DATA PROCESSING EQUIPMENT	1	437,000	1	17,000		420,000-
		624 CLEANING SERVICES	1	10,000	1	33,900		23,900
		633 TRANSPORTATION EXPENDITURES	3	200,000	3	200,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	955,664	13	729,214		226,450-
		SUBTOTAL FOR BUDGET CODE 0101	13	30,039,420	13	28,457,930		1,581,490-
BUDGET CODE: 0111 IT EXPENSES								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		376,000		150,000		226,000-
		SUBTOTAL FOR SUPPLYS&MATL		376,000		150,000		226,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		242,000				242,000-
		SUBTOTAL FOR PROPTY&EQUIP		242,000				242,000-
40	OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		40,000		40,000		
		460 SPECIAL EXPENSE		5,000		25,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		45,000		65,000		20,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		6,500		151,500		145,000
		613 DATA PROCESSING EQUIPMENT		123,000		64,000		59,000-
		SUBTOTAL FOR CNTRCTL SVCS		129,500		215,500		86,000
		SUBTOTAL FOR BUDGET CODE 0111		792,500		430,500		362,000-
BUDGET CODE: 0112 TECH SERVICES EXPENSES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,000		13,000		
		SUBTOTAL FOR SUPPLYS&MATL		13,000		13,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000		
		SUBTOTAL FOR PROPTY&EQUIP		16,000		16,000		
		SUBTOTAL FOR BUDGET CODE 0112		29,000		29,000		
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,463				57,463-
		SUBTOTAL FOR SUPPLYS&MATL		57,463				57,463-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,610				2,610-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		460 SPECIAL EXPENSE		3,753				3,753-
		SUBTOTAL FOR OTHR SER&CHR		9,363				9,363-
		SUBTOTAL FOR BUDGET CODE 0352		66,826				66,826-
BUDGET CODE: 0503 REENTRY TASK FORCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,217				23,217-
		SUBTOTAL FOR SUPPLYS&MATL		23,217				23,217-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,000				18,000-
	SUBTOTAL FOR PROPTY&EQUIP				18,000				18,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			109				109-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,140				2,140-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,725				3,725-
		460 SPECIAL EXPENSE			175,506				175,506-
	SUBTOTAL FOR OTHR SER&CHR				181,480				181,480-
	SUBTOTAL FOR BUDGET CODE 0503				222,697				222,697-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
10	SUPPLYS&MATL	117 POSTAGE			1,788			1,788	
	SUBTOTAL FOR SUPPLYS&MATL				1,788			1,788	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,050			7,050	
	SUBTOTAL FOR PROPTY&EQUIP				7,050			7,050	
	SUBTOTAL FOR BUDGET CODE 0523				8,838			8,838	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			7,562				7,562-
	SUBTOTAL FOR OTHR SER&CHR				7,562				7,562-
	SUBTOTAL FOR BUDGET CODE 0602				7,562				7,562-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			3,460				3,460-
		460 SPECIAL EXPENSE			3,800				3,800-
	SUBTOTAL FOR OTHR SER&CHR				7,260				7,260-
	SUBTOTAL FOR BUDGET CODE 0607				7,260				7,260-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
30	PROPTY&EQUIP	337 BOOKS-OTHER			63,343				63,343-
	SUBTOTAL FOR PROPTY&EQUIP				63,343				63,343-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL	1						1-
		460 SPECIAL EXPENSE			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,001				10,001-
		SUBTOTAL FOR BUDGET CODE 0615			73,344				73,344-
BUDGET CODE: 0619 SEX TRAFFICKING									
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,626				1,626-
		SUBTOTAL FOR PROPTY&EQUIP			1,626				1,626-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			42,729				42,729-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			9,000				9,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,343				4,343-
		460 SPECIAL EXPENSE			5,311				5,311-
		SUBTOTAL FOR OTHR SER&CHR			62,383				62,383-
		SUBTOTAL FOR BUDGET CODE 0619			64,009				64,009-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			2,385				2,385-
		SUBTOTAL FOR OTHR SER&CHR			2,385				2,385-
		SUBTOTAL FOR BUDGET CODE 0706			2,385				2,385-
BUDGET CODE: 0712 DOVE GRANT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0712			25,000				25,000-
BUDGET CODE: 9002 KCDA Discovery Implementation Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER			10,000				10,000-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,199,635				4,199,635-
SUBTOTAL FOR OTHR SER&CHR				4,199,635				4,199,635-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		95,000				95,000-
SUBTOTAL FOR CNTRCTL SVCS				95,000				95,000-
SUBTOTAL FOR BUDGET CODE 9002				4,324,635				4,324,635-
BUDGET CODE: 9003 CAPITAL DISCOVERY IMPLEMENTATION								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		468,718				468,718-
SUBTOTAL FOR SUPPLYS&MATL				468,718				468,718-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		278,968				278,968-
SUBTOTAL FOR PROPTY&EQUIP				278,968				278,968-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		958,305				958,305-
SUBTOTAL FOR OTHR SER&CHR				958,305				958,305-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,600,000				1,600,000-
SUBTOTAL FOR CNTRCTL SVCS				1,600,000				1,600,000-
SUBTOTAL FOR BUDGET CODE 9003				3,305,991				3,305,991-
TOTAL FOR EXECUTIVE & MANAGERIAL			13	38,969,467	13	28,926,268		10,043,199-
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY								
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		115,285				115,285-
SUBTOTAL FOR PROPTY&EQUIP				115,285				115,285-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		642,585				642,585-
SUBTOTAL FOR CNTRCTL SVCS				642,585				642,585-
SUBTOTAL FOR BUDGET CODE 4010				757,870				757,870-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR TRUST AND AGENCY			757,870				757,870-
TOTAL FOR OTHER THAN PERSONAL SERVICES		13	42,514,689	13	31,507,293		11,007,396-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,717,676	42,514,689	24,030,589	31,507,293	11,007,396-
FINANCIAL PLAN SAVINGS		490,338		1,348,338	858,000
APPROPRIATION		43,005,027		32,855,631	10,149,396-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,066,968		32,846,881	220,087-
OTHER CATEGORICAL		7,260			7,260-
CAPITAL FUNDS - I.F.A.					
STATE		8,041,602			8,041,602-
FEDERAL - C.D.					
FEDERAL - OTHER		1,880,447			1,880,447-
INTRA-CITY SALES		8,750		8,750	
TOTAL		43,005,027		32,855,631	10,149,396-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	126,082,434	1,098	112,264,178	13,818,256-
FINANCIAL PLAN SAVINGS	76	6,637,150	76	6,637,150	
APPROPRIATION	1,174	132,719,584	1,174	118,901,328	13,818,256-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,224,045		118,593,872	3,369,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,331,403		60,896	16,270,507-
FEDERAL - C.D.		917,576			917,576-
FEDERAL - OTHER		246,560		246,560	
INTRA-CITY SALES					
TOTAL		132,719,584		118,901,328	13,818,256-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,717,676	42,514,689	24,030,589	31,507,293	11,007,396-
FINANCIAL PLAN SAVINGS		490,338		1,348,338	858,000
APPROPRIATION		43,005,027		32,855,631	10,149,396-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,066,968		32,846,881	220,087-
OTHER CATEGORICAL		7,260			7,260-
CAPITAL FUNDS - I.F.A.					
STATE		8,041,602			8,041,602-
FEDERAL - C.D.					
FEDERAL - OTHER		1,880,447			1,880,447-
INTRA-CITY SALES		8,750		8,750	

TOTAL		43,005,027		32,855,631	10,149,396-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,098	126,082,434	1,098	112,264,178	13,818,256-
FINANCIAL PLAN SAVINGS	76	6,637,150	76	6,637,150	
APPROPRIATION	1,174	132,719,584	1,174	118,901,328	13,818,256-
OTPS					
TOTALS FOR OPERATING BUDGET		42,514,689		31,507,293	11,007,396-
FINANCIAL PLAN SAVINGS		490,338		1,348,338	858,000
APPROPRIATION		43,005,027		32,855,631	10,149,396-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,098	168,597,123	1,098	143,771,471	24,825,652-
FINANCIAL PLAN SAVINGS	76	7,127,488	76	7,985,488	858,000
APPROPRIATION	1,174	175,724,611	1,174	151,756,959	23,967,652-
FUNDING					
CITY		148,291,013		151,440,753	3,149,740
OTHER CATEGORICAL		7,260			7,260-
CAPITAL FUNDS - I.F.A.					
STATE		24,373,005		60,896	24,312,109-
FEDERAL - C.D.					
FEDERAL - OTHER		2,798,023			2,798,023-
INTRA-CITY SALES		255,310		255,310	
TOTAL FUNDING		175,724,611		151,756,959	23,967,652-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T SALARIED	001 FULL YEAR POSITIONS		28,243		28,243		
SUBTOTAL FOR F/T SALARIED			28,243		28,243		
SUBTOTAL FOR BUDGET CODE 0400			28,243		28,243		
BUDGET CODE: 0506 Prosecuting Cold Cases Using DNA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		42,900				42,900-
SUBTOTAL FOR F/T SALARIED			42,900				42,900-
SUBTOTAL FOR BUDGET CODE 0506			42,900				42,900-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED	001 FULL YEAR POSITIONS		30,000		30,000		
SUBTOTAL FOR F/T SALARIED			30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000			30,000		30,000		
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	168	9,602,000	168	9,602,000		
SUBTOTAL FOR F/T SALARIED			168	9,602,000	168	9,602,000	
SUBTOTAL FOR BUDGET CODE 9001			168	9,602,000	168	9,602,000	
TOTAL FOR		168	9,703,143	168	9,660,243		42,900-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	581	76,531,350	581	79,092,014		2,560,664
SUBTOTAL FOR F/T SALARIED			581	76,531,350	581	79,092,014	2,560,664
02 OTH SALARIED	021 PART-TIME POSITIONS		7,689		9,660		1,971

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR 0TH SALARIED				7,689		9,660		1,971
03 UNSALARIED		031 UNSALARIED		272,034		280,877		8,843
		032 DAILY		16,741		21,032		4,291
SUBTOTAL FOR UNSALARIED				288,775		301,909		13,134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990		11,990		
		042 LONGEVITY DIFFERENTIAL		295,347		295,347		
		043 SHIFT DIFFERENTIAL		46,080		46,080		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		801,597		801,597		
		061 SUPPER MONEY		4,012		4,012		
SUBTOTAL FOR ADD GRS PAY				1,169,026		1,169,026		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,000		26,000		
SUBTOTAL FOR FRINGE BENES				26,000		26,000		
SUBTOTAL FOR BUDGET CODE 0101			581	78,022,840	581	80,598,609		2,575,769
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33		33	1,117,297		1,117,297
SUBTOTAL FOR F/T SALARIED			33		33	1,117,297		1,117,297
SUBTOTAL FOR BUDGET CODE 0308			33		33	1,117,297		1,117,297
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180		
SUBTOTAL FOR F/T SALARIED				17,180		17,180		
SUBTOTAL FOR BUDGET CODE 0520				17,180		17,180		
BUDGET CODE: 0590 POINT OF ENTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546		
SUBTOTAL FOR F/T SALARIED				28,546		28,546		
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0950 AUTO CRIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS			32,372		32,372		
		SUBTOTAL FOR F/T SALARIED			32,372		32,372		
		SUBTOTAL FOR BUDGET CODE 0950			32,372		32,372		
TOTAL FOR EXECUTIVE MANAGEMENT				614	78,100,938	614	81,794,004		3,693,066
TOTAL FOR PERSONAL SERVICES				782	87,804,081	782	91,454,247		3,650,166

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	87,804,081	782	91,454,247	3,650,166
FINANCIAL PLAN SAVINGS	83		83	4,652-	4,652-
APPROPRIATION	865	87,804,081	865	91,449,595	3,645,514

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,753,207	90,324,324	2,571,117
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,974	1,125,271	1,117,297
FEDERAL - C.D.			
FEDERAL - OTHER	42,900		42,900-
INTRA-CITY SALES			
TOTAL	87,804,081	91,449,595	3,645,514

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	84,644-149,380	11	110,920	1,220,116
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	95,313- 95,313	1	95,313	95,313
10025	ADMINISTRATIVE MANAGER	170,000-175,830	2	172,915	345,830
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	144,361-144,361	1	144,361	144,361
10026	ADMINISTRATIVE STAFF ANALYST	175,830-208,453	2	192,142	384,283
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	97,928-121,789	2	109,859	219,717
82950	AGENCY CHIEF CONTRACTING OFFICER	141,250-141,250	1	141,250	141,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-222,000	387	121,621	47,067,213
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	155,000-155,000	1	155,000	155,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	120,000-155,000	4	132,630	530,519
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,045-120,045	1	120,045	120,045
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	202,731-202,731	1	202,731	202,731
40523	CITY TAX AUDITOR	90,670-110,790	3	99,935	299,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,100-106,213	18	60,597	1,090,751
56056	COMMUNITY ASSISTANT	38,712- 47,584	25	44,917	1,122,928
56057	COMMUNITY ASSOCIATE	49,615- 71,740	185	58,031	10,735,646
56058	COMMUNITY COORDINATOR	65,264- 98,258	40	83,370	3,334,782
13631	COMPUTER ASSOCIATE (SOFTWARE)	103,911-103,911	1	103,911	103,911
13632	COMPUTER SPECIALIST (SOFTWARE)	120,190-133,924	2	127,057	254,114
10050	COMPUTER SYSTEMS MANAGER	170,000-218,000	3	197,173	591,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	174,953-180,000	2	177,477	354,953
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,637- 62,637	1	62,637	62,637
30228	DIRECTOR OF CRIMINAL JUSTICE PLANNING AND POLICY DEVELOPMENT	130,000-130,000	1	130,000	130,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	114,447-114,447	1	114,447	114,447
30225	DIRECTOR OF FEDERAL AND STATE ASSET FORFEITURE SPECIAL PROJ	125,000-125,000	1	125,000	125,000
60801	DIRECTOR OF PUBLIC INFORMATION	202,731-202,731	1	202,731	202,731
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
95005	EXECUTIVE AGENCY COUNSEL	184,900-184,900	1	184,900	184,900
95712	IT AUTOMATION AND MONITORING ENGINEER	130,000-130,000	1	130,000	130,000
95714	IT INFRASTRUCTURE ENGINEER	140,000-170,000	3	155,000	465,000
95710	IT PROJECT SPECIALIST	120,000-120,000	1	120,000	120,000
06797	IT PROJECT SPECIALIST	140,000-140,000	1	140,000	140,000
95713	IT SERVICE MANAGEMENT SPECIALIST	120,000-125,000	3	121,667	365,000
30080	PARALEGAL AIDE	60,000- 67,743	25	61,434	1,535,858
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,656- 97,959	20	77,397	1,547,934
10202	PRIVATE SECRETARY	111,616-116,825	2	114,221	228,441
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	58,839- 68,046	6	65,369	392,215
10212	REPORTER/ STENOGRAPHER (DA)	74,523- 97,720	11	91,299	1,004,288
10252	SECRETARY	58,710- 72,492	5	64,298	321,490
95711	SENIOR IT ARCHITECT	170,000-170,000	1	170,000	170,000

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	72,269-103,307	68	87,516	5,951,083
05329	SPECIAL ASSISTANT TO DA (QUEENS)	106,000-179,300	9	133,968	1,205,708
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	118,582-180,000	11	129,213	1,421,342
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	106,896-107,086	2	106,991	213,982
TOTAL FOR OBJECT 001			870		84,870,839

POSITION SCHEDULE FOR U/A 001			870		84,870,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-5		-487,763
TOTAL FOR U/A 001			865		84,383,076

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0285 NEW YORK CITY DISCOVERY IMPLEMENTATION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,395,283			3,395,283-
	SUBTOTAL FOR SUPPLYS&MATL			3,395,283			3,395,283-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,949,110			2,949,110-
	SUBTOTAL FOR PROPTY&EQUIP			2,949,110			2,949,110-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
	SUBTOTAL FOR OTHR SER&CHR			100,000			100,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		956,155			956,155-
		686 PROF SERV OTHER		1,528,603			1,528,603-
	SUBTOTAL FOR CNTRCTL SVCS			2,484,758			2,484,758-
	SUBTOTAL FOR BUDGET CODE 0285			8,929,151			8,929,151-
BUDGET CODE: 0286 Capital Discovery Implementation							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,500,000			5,500,000-
	SUBTOTAL FOR SUPPLYS&MATL			5,500,000			5,500,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	5,500,000	1-		5,500,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	5,500,000	1-		5,500,000-
	SUBTOTAL FOR BUDGET CODE 0286		1	11,000,000	1-		11,000,000-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,990			1,990-
	SUBTOTAL FOR SUPPLYS&MATL			1,990			1,990-
40	OTHR SER&CHR	403 OFFICE SERVICES		199			199-
		465 OBLIGATORY COUNTY EXPENSES		18,536			18,536-
	SUBTOTAL FOR OTHR SER&CHR			18,735			18,735-
	SUBTOTAL FOR BUDGET CODE 0505			20,725			20,725-
BUDGET CODE: 0506 Prosecuting Cold Cases Using DNA							

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		125,000				125,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 0506		125,000				125,000-
BUDGET CODE: 0670 Special Investigation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200		200		
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,200		2,200		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0670		3,700		3,700		
BUDGET CODE: 0860 FJC Intra-city Budget code								
60 CNTRCTL SVCS		619 SECURITY SERVICES		176,476		176,476		
		SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476		
		SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000				80,000-
		101 PRINTING SUPPLIES		80,000				80,000-
		199 DATA PROCESSING SUPPLIES		313,907				313,907-
		SUBTOTAL FOR SUPPLYS&MATL		473,907				473,907-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,061				5,061-
		332 PURCH DATA PROCESSING EQUIPT		205,522				205,522-
		SUBTOTAL FOR PROPTY&EQUIP		210,583				210,583-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,025				75,025-
		402 TELEPHONE & OTHER COMMUNICATNS		128,920				128,920-
		499 OTHER EXPENSES - GENERAL				1,179,000		1,179,000
		SUBTOTAL FOR OTHR SER&CHR		203,945		1,179,000		975,055
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,241				7,241-
		684 PROF SERV COMPUTER SERVICES		188,629				188,629-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		94,695				94,695-
		SUBTOTAL FOR CNTRCTL SVCS		290,565				290,565-
		SUBTOTAL FOR BUDGET CODE 9001		1,179,000		1,179,000		
TOTAL FOR			1	21,434,052		1,359,176	1-	20,074,876-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,567		61,567		38,000
		100 SUPPLIES + MATERIALS - GENERAL		284,025		154,439		129,586-
		101 PRINTING SUPPLIES		300,824		144,218		156,606-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,300		1,300
		106 MOTOR VEHICLE FUEL		600				600-
		110 FOOD & FORAGE SUPPLIES				15,000		15,000
		117 POSTAGE		226,104		155,104		71,000-
		169 MAINTENANCE SUPPLIES		29,000		12,000		17,000-
		170 CLEANING SUPPLIES		13,000				13,000-
		199 DATA PROCESSING SUPPLIES		406,000		138,000		268,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,283,120		681,628		601,492-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,650		13,000		19,650-
		302 TELECOMMUNICATIONS EQUIPMENT		16,382		3,977		12,405-
		314 OFFICE FURITURE		953,000		83,000		870,000-
		315 OFFICE EQUIPMENT		9,284		9,284		
		319 SECURITY EQUIPMENT		24,563				24,563-
		332 PURCH DATA PROCESSING EQUIPT		29,000		29,000		
		337 BOOKS-OTHER		25,289		10,289		15,000-
		338 LIBRARY BOOKS		145,745		194,108		48,363
		SUBTOTAL FOR PROPTY&EQUIP		1,235,913		342,658		893,255-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		34,376		34,376		
		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		402 TELEPHONE & OTHER COMMUNICATNS		128,203		188,203		60,000
		403 OFFICE SERVICES		5,175		5,175		
		412 RENTALS OF MISC.EQUIP		153,791		201,952		48,161
		414 RENTALS - LAND BLDGS & STRUCTS		6,420,258		6,521,018		100,760

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY25-04/23/25						EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		415	PRINTING CONTRACTS			208,300			35,000		173,300-
		417	ADVERTISING			106,700			26,500		80,200-
	856001	42C	HEAT LIGHT & POWER			476,265			512,117		35,852
	858001	42G	DATA PROCESSING SERVICES			29,302			29,302		
		451	NON OVERNIGHT TRVL EXP-GENERAL			13,000			17,000		4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			26,000			16,000		10,000-
		453	OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			21,000			36,000		15,000
		460	SPECIAL EXPENSE			155,788			284,649		128,861
		465	OBLIGATORY COUNTY EXPENSES			55,556			350,656		295,100
		499	OTHER EXPENSES - GENERAL			1,429,574			2,268,276		838,702
		SUBTOTAL FOR OTHR SER&CHR				9,265,288			10,533,224		1,267,936
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		169	1		57,800		57,631
		607	MAINT & REP MOTOR VEH EQUIP	1		98,731	1		28,000		70,731-
		608	MAINT & REP GENERAL	1		116,802	1		753,698		636,896
		612	OFFICE EQUIPMENT MAINTENANCE	7		38,000	7		38,000		
		613	DATA PROCESSING EQUIPMENT	1		5,685	1		74,000		68,315
		619	SECURITY SERVICES	1		512,000	1		241,500		270,500-
		622	TEMPORARY SERVICES				1		3,500	1	3,500
		624	CLEANING SERVICES	1		17,100	1		17,100		
		633	TRANSPORTATION EXPENDITURES	1		13,500				1-	13,500-
		671	TRAINING PRGM CITY EMPLOYEES	1		13,540				1-	13,540-
		686	PROF SERV OTHER			546,500			511,700		34,800-
		SUBTOTAL FOR CNTRCTL SVCS				15	1,362,027	14	1,725,298	1-	363,271
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			3,146					3,146-
		SUBTOTAL FOR FXD MIS CHGS				3,146					3,146-
		SUBTOTAL FOR BUDGET CODE 0101				15	13,149,494	14	13,282,808	1-	133,314
BUDGET CODE: 0308 STATE AID TO PROSECUTION											
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL			198,000					198,000-
		199	DATA PROCESSING SUPPLIES			3,108,577					3,108,577-
		SUBTOTAL FOR SUPPLYS&MATL				3,306,577					3,306,577-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			47,000					47,000-
		305	MOTOR VEHICLES			470,520					470,520-
		314	OFFICE FURITURE			100,000					100,000-
		332	PURCH DATA PROCESSING EQUIPT			66,700					66,700-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		338 LIBRARY BOOKS			491,000				491,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,175,220				1,175,220-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			100,000			55,000	45,000-
		465 OBLIGATORY COUNTY EXPENSES			629,000			135,000	494,000-
		SUBTOTAL FOR OTHR SER&CHR			729,000			190,000	539,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			710,957				710,957-
		SUBTOTAL FOR CNTRCTL SVCS			710,957				710,957-
		SUBTOTAL FOR BUDGET CODE 0308			5,921,754			190,000	5,731,754-
BUDGET CODE: 0310 CRIME VICTIMS									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			1,160				1,160-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,702				5,702-
		SUBTOTAL FOR OTHR SER&CHR			6,862				6,862-
		SUBTOTAL FOR BUDGET CODE 0310			6,862				6,862-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			7,798				7,798-
		SUBTOTAL FOR OTHR SER&CHR			7,798				7,798-
		SUBTOTAL FOR BUDGET CODE 0950			7,798				7,798-
TOTAL FOR EXECUTIVE MANAGEMENT			15		19,085,908	14		13,472,808	1- 5,613,100-
TOTAL FOR OTHER THAN PERSONAL SERVICES			16		40,519,960	14		14,831,984	2- 25,687,976-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	563,510	40,519,960	637,362	14,831,984	25,687,976-
FINANCIAL PLAN SAVINGS		102,500			102,500-
APPROPRIATION		40,622,460		14,831,984	25,790,476-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,434,694		14,465,508	30,814
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,858,703		190,000	25,668,703-
FEDERAL - C.D.		152,587			152,587-
FEDERAL - OTHER		176,476		176,476	
INTRA-CITY SALES					
TOTAL		40,622,460		14,831,984	25,790,476-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	87,804,081	782	91,454,247	3,650,166
FINANCIAL PLAN SAVINGS	83		83	4,652-	4,652-
APPROPRIATION	865	87,804,081	865	91,449,595	3,645,514

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,753,207	90,324,324	2,571,117
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,974	1,125,271	1,117,297
FEDERAL - C.D.			
FEDERAL - OTHER	42,900		42,900-
INTRA-CITY SALES			

TOTAL	87,804,081	91,449,595	3,645,514

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	563,510	40,519,960	637,362	14,831,984	25,687,976-
FINANCIAL PLAN SAVINGS		102,500			102,500-
APPROPRIATION		40,622,460		14,831,984	25,790,476-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,434,694		14,465,508	30,814
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,858,703		190,000	25,668,703-
FEDERAL - C.D.					
FEDERAL - OTHER		152,587			152,587-
INTRA-CITY SALES		176,476		176,476	

TOTAL		40,622,460		14,831,984	25,790,476-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	782	87,804,081	782	91,454,247	3,650,166
FINANCIAL PLAN SAVINGS	83		83	4,652-	4,652-
APPROPRIATION	865	87,804,081	865	91,449,595	3,645,514
OTPS					
TOTALS FOR OPERATING BUDGET		40,519,960		14,831,984	25,687,976-
FINANCIAL PLAN SAVINGS		102,500			102,500-
APPROPRIATION		40,622,460		14,831,984	25,790,476-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	128,324,041	782	106,286,231	22,037,810-
FINANCIAL PLAN SAVINGS	83	102,500	83	4,652-	107,152-
APPROPRIATION	865	128,426,541	865	106,281,579	22,144,962-
FUNDING					
CITY		102,187,901		104,789,832	2,601,931
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,866,677		1,315,271	24,551,406-
FEDERAL - C.D.					
FEDERAL - OTHER		195,487			195,487-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		128,426,541		106,281,579	22,144,962-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0231 DOVE Initiative							
01 F/T SALARIED	001 FULL YEAR POSITIONS		25,000				25,000-
SUBTOTAL FOR F/T SALARIED			25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0231			25,000				25,000-
BUDGET CODE: 0452 SI PPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		132,800				132,800-
SUBTOTAL FOR F/T SALARIED			132,800				132,800-
SUBTOTAL FOR BUDGET CODE 0452			132,800				132,800-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS		99,178				99,178-
SUBTOTAL FOR F/T SALARIED			99,178				99,178-
SUBTOTAL FOR BUDGET CODE 0625			99,178				99,178-
BUDGET CODE: 2021 JAG 2021							
01 F/T SALARIED	001 FULL YEAR POSITIONS		295				295-
SUBTOTAL FOR F/T SALARIED			295				295-
SUBTOTAL FOR BUDGET CODE 2021			295				295-
BUDGET CODE: 2023 JAG 2023							
01 F/T SALARIED	001 FULL YEAR POSITIONS		34,062				34,062-
SUBTOTAL FOR F/T SALARIED			34,062				34,062-
SUBTOTAL FOR BUDGET CODE 2023			34,062				34,062-
BUDGET CODE: 3001 HRA WELFARE FRAUD							
01 F/T SALARIED	001 FULL YEAR POSITIONS		37,500		37,500		37,500
SUBTOTAL FOR F/T SALARIED			37,500		37,500		37,500

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3001			37,500		37,500	
BUDGET CODE: 3200 OVC RIPPLES OF HOPE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		72,314			72,314-
SUBTOTAL FOR F/T SALARIED			72,314			72,314-
SUBTOTAL FOR BUDGET CODE 3200			72,314			72,314-
BUDGET CODE: 3600 BJA Cold Case DNA Grant						
01 F/T SALARIED	001 FULL YEAR POSITIONS		107,354			107,354-
SUBTOTAL FOR F/T SALARIED			107,354			107,354-
SUBTOTAL FOR BUDGET CODE 3600			107,354			107,354-
BUDGET CODE: 4000 Gun Violence						
01 F/T SALARIED	001 FULL YEAR POSITIONS		50,000			50,000-
SUBTOTAL FOR F/T SALARIED			50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4000			50,000			50,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation						
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	3,813,000	61	3,813,000	
SUBTOTAL FOR F/T SALARIED		61	3,813,000	61	3,813,000	
SUBTOTAL FOR BUDGET CODE 9001		61	3,813,000	61	3,813,000	
TOTAL FOR		61	4,371,503	61	3,850,500	521,003-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT						
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	142	16,573,444	142	17,175,771	602,327
SUBTOTAL FOR F/T SALARIED		142	16,573,444	142	17,175,771	602,327

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		131,102		132,660	1,558
		SUBTOTAL FOR UNSALARIED		131,102		132,660	1,558
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		95,000		95,000	
		SUBTOTAL FOR ADD GRS PAY		136,000		136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0101	142	16,844,546	142	17,448,431	603,885
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,260,778	4	130,700	1,130,078-
		SUBTOTAL FOR F/T SALARIED	4	1,260,778	4	130,700	1,130,078-
		SUBTOTAL FOR BUDGET CODE 0206	4	1,260,778	4	130,700	1,130,078-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		361,089			361,089-
		SUBTOTAL FOR F/T SALARIED		361,089			361,089-
		SUBTOTAL FOR BUDGET CODE 0220		361,089			361,089-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,402			50,402-
		SUBTOTAL FOR F/T SALARIED		50,402			50,402-
		SUBTOTAL FOR BUDGET CODE 0311		50,402			50,402-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,960			30,960-
		SUBTOTAL FOR F/T SALARIED		30,960			30,960-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	22,919,278	207	21,429,631	1,489,647-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	214	22,919,278	214	21,429,631	1,489,647-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,674,572		21,253,457	578,885
OTHER CATEGORICAL		132,800			132,800-
CAPITAL FUNDS - I.F.A.					
STATE		1,860,381		138,674	1,721,707-
FEDERAL - C.D.					
FEDERAL - OTHER		214,025			214,025-
INTRA-CITY SALES		37,500		37,500	
TOTAL		22,919,278		21,429,631	1,489,647-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	118,000-188,525	3	143,375	430,125
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-259,055	78	144,947	11,305,844
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	189,856-189,856	1	189,856	189,856
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	87,550-100,500	3	95,308	285,924
56056	COMMUNITY ASSISTANT	53,741- 53,741	1	53,741	53,741
56057	COMMUNITY ASSOCIATE	51,000- 90,550	100	63,767	6,376,710
56058	COMMUNITY COORDINATOR	66,950-115,000	22	90,592	1,993,030
13651	COMPUTER PROGRAMMER ANALYST	91,993- 91,993	1	91,993	91,993
10050	COMPUTER SYSTEMS MANAGER	155,568-155,568	1	155,568	155,568
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
30080	PARALEGAL AIDE	94,784- 94,784	1	94,784	94,784
10212	REPORTER/ STENOGRAPHER (DA)	80,000-121,000	5	99,401	497,005
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	78,153-108,943	15	90,053	1,350,798
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	75,634- 75,634	1	75,634	75,634
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	170,364-194,722	2	182,543	365,086
TOTAL FOR OBJECT 001			235		23,498,698

POSITION SCHEDULE FOR U/A 001			235		23,498,698
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-21		-2,099,884
TOTAL FOR U/A 001			214		21,398,814

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 TAX LEVY SPECIAL								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000		
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000		
BUDGET CODE: 0103 Administration Special								
40	OTHR	SER&CHR 460 SPECIAL EXPENSE		90,094		185,094		95,000
		SUBTOTAL FOR OTHR SER&CHR		90,094		185,094		95,000
		SUBTOTAL FOR BUDGET CODE 0103		90,094		185,094		95,000
BUDGET CODE: 0446 HOPE CC								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000		
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000		
BUDGET CODE: 0451 NAVAA CVR Week								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,590				4,590-
		SUBTOTAL FOR SUPPLYS&MATL		4,590				4,590-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		409				409-
		SUBTOTAL FOR OTHR SER&CHR		409				409-
		SUBTOTAL FOR BUDGET CODE 0451		4,999				4,999-
BUDGET CODE: 0625 Crimes Against Revenue Program								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		32,275				32,275-
		SUBTOTAL FOR OTHR SER&CHR		32,275				32,275-
		SUBTOTAL FOR BUDGET CODE 0625		32,275				32,275-
BUDGET CODE: 2400 State Legislative Project								

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		88,143				88,143-
		SUBTOTAL FOR OTHR SER&CHR		88,143				88,143-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,857				11,857-
		SUBTOTAL FOR CNTRCTL SVCS		11,857				11,857-
		SUBTOTAL FOR BUDGET CODE 2400		100,000				100,000-
BUDGET CODE: 2500 Capital Discovery Implementation								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,585,728				1,585,728-
		SUBTOTAL FOR PROPTY&EQUIP		1,585,728				1,585,728-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700,000				700,000-
		SUBTOTAL FOR OTHR SER&CHR		700,000				700,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	791,556			1-	791,556-
		SUBTOTAL FOR CNTRCTL SVCS	1	791,556			1-	791,556-
		SUBTOTAL FOR BUDGET CODE 2500	1	3,077,284			1-	3,077,284-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		191,024				191,024-
		SUBTOTAL FOR OTHR SER&CHR		191,024				191,024-
		SUBTOTAL FOR BUDGET CODE 3200		191,024				191,024-
BUDGET CODE: 3300 COMMUNITY JUSTICE CENTER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		760,000		635,000		125,000-
		SUBTOTAL FOR OTHR SER&CHR		760,000		635,000		125,000-
		SUBTOTAL FOR BUDGET CODE 3300		760,000		635,000		125,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		246,604		804,545		557,941
		SUBTOTAL FOR SUPPLYS&MATL		246,604		804,545		557,941
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,800				5,800-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		110,533				110,533-
		SUBTOTAL FOR PROPTY&EQUIP		116,333				116,333-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
		499 OTHER EXPENSES - GENERAL				163,500		163,500
		SUBTOTAL FOR OTHR SER&CHR		56,000		219,500		163,500
		SUBTOTAL FOR BUDGET CODE 9001		418,937		1,024,045		605,108
TOTAL FOR			1	5,254,613		2,424,139	1-	2,830,474-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		233,239		169,646		63,593-
		106 MOTOR VEHICLE FUEL		45,000		45,000		
		110 FOOD & FORAGE SUPPLIES		18,000		11,000		7,000-
		117 POSTAGE		31,750		26,750		5,000-
		199 DATA PROCESSING SUPPLIES		104,000		60,000		44,000-
		SUBTOTAL FOR SUPPLYS&MATL		431,989		312,396		119,593-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,977		13,082		10,895-
		302 TELECOMMUNICATIONS EQUIPMENT		13,420		3,420		10,000-
		305 MOTOR VEHICLES		120,386				120,386-
		314 OFFICE FURITURE		100,000		100,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		11,372		500		10,872-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		49,580		28,580		21,000-
		337 BOOKS-OTHER		50,500		50,500		
		SUBTOTAL FOR PROPTY&EQUIP		371,235		198,082		173,153-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,014		83,014		
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		13,500				13,500-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY25-04/23/25						EXECUTIVE BUDGET FY26					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
		400	CONTRACTUAL SERVICES-GENERAL			576,820			369,320		207,500-
		402	TELEPHONE & OTHER COMMUNICATNS			153,783			153,783		
		403	OFFICE SERVICES			13,500			13,500		
		412	RENTALS OF MISC.EQUIP			75,000			60,000		15,000-
		414	RENTALS - LAND BLDGS & STRUCTS			187,746			188,061		315
		417	ADVERTISING			6,000			6,000		
	856001	42C	HEAT LIGHT & POWER			178,944			181,247		2,303
		451	NON OVERNIGHT TRVL EXP-GENERAL			20,000			47,000		27,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000		
		460	SPECIAL EXPENSE			149,514			68,514		81,000-
		465	OBLIGATORY COUNTY EXPENSES			256,769			176,269		80,500-
		SUBTOTAL FOR OTHR SER&CHR				1,730,590			1,361,708		368,882-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	4,000	1		2,000		2,000-
			607	MAINT & REP MOTOR VEH EQUIP	1	90,000	1		85,000		5,000-
			608	MAINT & REP GENERAL	1	11,000	1		11,000		
			612	OFFICE EQUIPMENT MAINTENANCE	4	28,605	4		25,000		3,605-
			615	PRINTING CONTRACTS	1	45,407	1		40,000		5,407-
			624	CLEANING SERVICES	1	5,850				1-	5,850-
			671	TRAINING PRGM CITY EMPLOYEES	1	10,000				1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS				10	194,862	8	163,000	2-	31,862-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,500			1,500		
			771	PAYMENTS TO MILITARY AND OTHER		7,000			3,000		4,000-
	856001		79D	TRAINING CITY EMPLOYEES		4,180					4,180-
			794	TRAINING CITY EMPLOYEES		820			5,000		4,180
		SUBTOTAL FOR FXD MIS CHGS				13,500			9,500		4,000-
		SUBTOTAL FOR BUDGET CODE 0101				10	2,742,176	8	2,044,686	2-	697,490-
BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV											
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR				100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 0447				100,000					100,000-
BUDGET CODE: 0501 Family Justice Center											
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,088					4,088-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	279,638	8,100,877	264,261	4,468,825	3,632,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,100,877		4,468,825	3,632,052-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,595,295		4,468,825	126,470-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,309,559			3,309,559-
FEDERAL - C.D.					
FEDERAL - OTHER		196,023			196,023-
INTRA-CITY SALES					
TOTAL		8,100,877		4,468,825	3,632,052-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	22,919,278	207	21,429,631	1,489,647-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	214	22,919,278	214	21,429,631	1,489,647-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,674,572	21,253,457	578,885
OTHER CATEGORICAL	132,800		132,800-
CAPITAL FUNDS - I.F.A.			
STATE	1,860,381	138,674	1,721,707-
FEDERAL - C.D.			
FEDERAL - OTHER	214,025		214,025-
INTRA-CITY SALES	37,500	37,500	

TOTAL	22,919,278	21,429,631	1,489,647-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	279,638	8,100,877	264,261	4,468,825	3,632,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,100,877		4,468,825	3,632,052-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,595,295		4,468,825	126,470-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,309,559			3,309,559-
FEDERAL - C.D.					
FEDERAL - OTHER		196,023			196,023-
INTRA-CITY SALES					

TOTAL	8,100,877	4,468,825	3,632,052-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	207	22,919,278	207	21,429,631	1,489,647-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	214	22,919,278	214	21,429,631	1,489,647-
OTPS					
TOTALS FOR OPERATING BUDGET		8,100,877		4,468,825	3,632,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,100,877		4,468,825	3,632,052-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	31,020,155	207	25,898,456	5,121,699-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	214	31,020,155	214	25,898,456	5,121,699-
FUNDING					
CITY		25,269,867		25,722,282	452,415
OTHER CATEGORICAL		132,800			132,800-
CAPITAL FUNDS - I.F.A.					
STATE		5,169,940		138,674	5,031,266-
FEDERAL - C.D.					
FEDERAL - OTHER		410,048			410,048-
INTRA-CITY SALES		37,500		37,500	
TOTAL FUNDING		31,020,155		25,898,456	5,121,699-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,464		431,787	64,323
SUBTOTAL FOR F/T SALARIED				367,464		431,787	64,323
SUBTOTAL FOR BUDGET CODE 0129				367,464		431,787	64,323
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,936			61,936-
SUBTOTAL FOR F/T SALARIED				61,936			61,936-
SUBTOTAL FOR BUDGET CODE 0170				61,936			61,936-
BUDGET CODE: 1023 Discovery Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		825,000			825,000-
SUBTOTAL FOR F/T SALARIED				825,000			825,000-
SUBTOTAL FOR BUDGET CODE 1023				825,000			825,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,361,000	21	1,361,000	
SUBTOTAL FOR F/T SALARIED			21	1,361,000	21	1,361,000	
SUBTOTAL FOR BUDGET CODE 9001			21	1,361,000	21	1,361,000	
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		503,732		601,262	97,530
SUBTOTAL FOR F/T SALARIED				503,732		601,262	97,530
SUBTOTAL FOR BUDGET CODE 9500				503,732		601,262	97,530
TOTAL FOR			21	3,119,132	21	2,394,049	725,083-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	174	16,854,869	174	19,371,163		2,516,294
	SUBTOTAL FOR F/T SALARIED	174	16,854,869	174	19,371,163		2,516,294
02 OTH SALARIED	021 PART-TIME POSITIONS		23,792		27,892		4,100
	SUBTOTAL FOR OTH SALARIED		23,792		27,892		4,100
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,082		1,082		
	042 LONGEVITY DIFFERENTIAL		14,860		14,860		
	043 SHIFT DIFFERENTIAL		1,082		1,082		
	045 HOLIDAY PAY		1,082		1,082		
	047 OVERTIME		86,540		86,540		
	049 BACKPAY - PRIOR YEARS		1,000		1,000		
	061 SUPPER MONEY		1,000		1,000		
	SUBTOTAL FOR ADD GRS PAY		106,646		106,646		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000		
	081 ANNUITY CONTRIBUTIONS		975		975		
	SUBTOTAL FOR FRINGE BENES		14,975		14,975		
	SUBTOTAL FOR BUDGET CODE 0101	174	17,000,282	174	19,520,676		2,520,394
BUDGET CODE: 0108 VIOLENT DRUG GANG							
01 F/T SALARIED	001 FULL YEAR POSITIONS		13,545		13,545		
	SUBTOTAL FOR F/T SALARIED		13,545		13,545		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
	SUBTOTAL FOR ADD GRS PAY		114		114		
	SUBTOTAL FOR BUDGET CODE 0108		13,659		13,659		
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	267,020	2	286,892		19,872
	SUBTOTAL FOR F/T SALARIED	2	267,020	2	286,892		19,872
04 ADD GRS PAY	061 SUPPER MONEY		1		1		
	SUBTOTAL FOR ADD GRS PAY		1		1		

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 0120	2	267,021	2	286,893	19,872
		BUDGET CODE: 0128 MONEY LAUNDERING					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		145,829		164,295	18,466
		SUBTOTAL FOR F/T SALARIED		145,829		164,295	18,466
		SUBTOTAL FOR BUDGET CODE 0128		145,829		164,295	18,466
		BUDGET CODE: 0140 DRUG COURT					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		74,626		86,381	11,755
		SUBTOTAL FOR F/T SALARIED		74,626		86,381	11,755
		SUBTOTAL FOR BUDGET CODE 0140		74,626		86,381	11,755
		BUDGET CODE: 0150 DTAP					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		68,033		71,028	2,995
		SUBTOTAL FOR F/T SALARIED		68,033		71,028	2,995
		SUBTOTAL FOR BUDGET CODE 0150		68,033		71,028	2,995
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	176	17,569,450	176	20,142,932	2,573,482
		RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL					
		BUDGET CODE: 0102 RICHMOND DECENTRAL					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	273,430	1	121,036	152,394-
		SUBTOTAL FOR F/T SALARIED	1	273,430	1	121,036	152,394-
		SUBTOTAL FOR BUDGET CODE 0102	1	273,430	1	121,036	152,394-
		TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL	1	273,430	1	121,036	152,394-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,130,028	16	1,467,422		662,606-
		SUBTOTAL FOR F/T SALARIED	16	2,130,028	16	1,467,422		662,606-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
		043 SHIFT DIFFERENTIAL		1,106		1,106		
		045 HOLIDAY PAY		1		1		
		047 OVERTIME		5,565		5,565		
		061 SUPPER MONEY		1,030		1,030		
		SUBTOTAL FOR ADD GRS PAY		8,258		8,258		
		SUBTOTAL FOR BUDGET CODE 0103	16	2,138,286	16	1,475,680		662,606-
		TOTAL FOR DIV OF TRIAL KINGS DECENTRAL	16	2,138,286	16	1,475,680		662,606-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED								
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,249,523		1,256,477		6,954
		SUBTOTAL FOR F/T SALARIED		1,249,523		1,256,477		6,954
02 OTH SALARIED		021 PART-TIME POSITIONS		6,897		8,473		1,576
		SUBTOTAL FOR OTH SALARIED		6,897		8,473		1,576
04 ADD GRS PAY		047 OVERTIME		1		1		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,001		1,001		
		SUBTOTAL FOR BUDGET CODE 0104		1,257,421		1,265,951		8,530
		TOTAL FOR DIV OF TRIALS CENTRALIZED		1,257,421		1,265,951		8,530

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS								
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,536,663	9	1,012,787		523,876-
		SUBTOTAL FOR F/T SALARIED	9	1,536,663	9	1,012,787		523,876-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557		
		047 OVERTIME		556		556		
		SUBTOTAL FOR ADD GRS PAY		1,113		1,113		
		SUBTOTAL FOR BUDGET CODE 0105	9	1,537,776	9	1,013,900		523,876-
		TOTAL FOR DIV OF TRIALS QUEENS	9	1,537,776	9	1,013,900		523,876-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX								
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,260,342	16	1,496,104		764,238-
		SUBTOTAL FOR F/T SALARIED	16	2,260,342	16	1,496,104		764,238-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669		
		047 OVERTIME		1,114		1,114		
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783		
		SUBTOTAL FOR BUDGET CODE 0106	16	2,263,125	16	1,498,887		764,238-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	2,263,125	16	1,498,887		764,238-
		TOTAL FOR PERSONAL SERVICES	239	28,158,620	239	27,912,435		246,185-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	28,158,620	239	27,912,435	246,185-
FINANCIAL PLAN SAVINGS	18	1,452,445	18	1,452,445	
APPROPRIATION	257	29,611,065	257	29,364,880	246,185-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,597,129		28,237,880	640,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,952,000		1,127,000	825,000-
FEDERAL - C.D.					
FEDERAL - OTHER		61,936			61,936-
INTRA-CITY SALES					
TOTAL		29,611,065		29,364,880	246,185-

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10135	ADMINISTRATIVE CHIEF	188,013-230,000	3	212,004	636,013
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	191,000-191,000	1	191,000	191,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	196,000-196,000	1	196,000	196,000
10025	ADMINISTRATIVE MANAGER	140,664-140,664	1	140,664	140,664
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	90,000-230,000	88	148,039	13,027,446
12627	ASSOCIATE STAFF ANALYST	145,263-145,263	1	145,263	145,263
30851	CHIEF INVESTIGATING ACCOUNTANT	171,537-186,374	2	178,956	357,911
30836	CHIEF RACKETS INVESTIGATOR	194,455-194,455	1	194,455	194,455
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	70,535-142,480	7	110,325	772,272
56057	COMMUNITY ASSOCIATE	51,500- 71,524	22	63,412	1,395,060
56058	COMMUNITY COORDINATOR	66,950-144,200	37	95,481	3,532,810
10074	COMPUTER OPERATIONS MANAGER	170,206-170,206	1	170,206	170,206
13632	COMPUTER SPECIALIST (SOFTWARE)	169,943-169,943	1	169,943	169,943
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	126,000-142,000	2	134,000	268,000
60801	DIRECTOR OF PUBLIC INFORMATION	206,200-206,200	1	206,200	206,200
31013	INTERPRETER (SPANISH)	80,000- 80,000	1	80,000	80,000
30080	PARALEGAL AIDE	66,996-138,125	7	108,546	759,819
10212	REPORTER/ STENOGRAPHER (DA)	101,700-129,096	3	118,850	356,551
10252	SECRETARY	98,041- 98,041	1	98,041	98,041
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	77,449- 98,117	12	85,450	1,025,397
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	231,600-231,600	1	231,600	231,600
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	104,738-130,572	4	116,003	464,010
TOTAL FOR OBJECT 001			198		24,418,661

POSITION SCHEDULE FOR U/A 001			198		24,418,661
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			59		7,276,268
TOTAL FOR U/A 001			257		31,694,929

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			553			553	
		100 SUPPLIES + MATERIALS - GENERAL			76,917			62,917	14,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						4,000	4,000
		106 MOTOR VEHICLE FUEL						15,000	15,000
		110 FOOD & FORAGE SUPPLIES			7,000			10,000	3,000
		117 POSTAGE			5,000			13,000	8,000
		170 CLEANING SUPPLIES						2,000	2,000
		199 DATA PROCESSING SUPPLIES			20,652			12,652	8,000-
SUBTOTAL FOR SUPPLYS&MATL					110,122			120,122	10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,000			3,000	5,000-
		302 TELECOMMUNICATIONS EQUIPMENT						5,000	5,000
		305 MOTOR VEHICLES			149,390				149,390-
		314 OFFICE FURITURE			60,956			10,000	50,956-
		315 OFFICE EQUIPMENT			675			14,000	13,325
		319 SECURITY EQUIPMENT						2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			590,000				590,000-
		337 BOOKS-OTHER			236,000			26,000	210,000-
		338 LIBRARY BOOKS			5,000			18,000	13,000
SUBTOTAL FOR PROPTY&EQUIP					1,050,021			78,000	972,021-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,004			2,004	
		400 CONTRACTUAL SERVICES-GENERAL			100,000			6,908	93,092-
		402 TELEPHONE & OTHER COMMUNICATNS			110,751			45,751	65,000-
		403 OFFICE SERVICES			9,378			6,378	3,000-
		412 RENTALS OF MISC.EQUIP			4,500			6,000	1,500
		427 DATA PROCESSING SERVICES			196,500			96,500	100,000-
		431 LEASING OF MISC EQUIP						3,000	3,000
		432 LEASING OF DATA PROC EQUIP			60,000				60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,000			4,000	5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			15,615			3,000	12,615-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,245			10,000	8,755
		460 SPECIAL EXPENSE			550,000			1,215,977	665,977
		465 OBLIGATORY COUNTY EXPENSES			16,368			55,368	39,000
		499 OTHER EXPENSES - GENERAL						569,335	569,335
SUBTOTAL FOR OTHR SER&CHR					1,075,361			2,024,221	948,860
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		19,000	1		10,500	8,500-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1 24,326
		608 MAINT & REP GENERAL	1	33,500	1	13,500	20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,000	1	12,000	4,000-
		613 DATA PROCESSING EQUIPMENT	1	1,145	1	5,000	3,855
		615 PRINTING CONTRACTS	1	11,000	1	11,000	
		619 SECURITY SERVICES			1	19,000	1 19,000
		622 TEMPORARY SERVICES			1	12,000	1 12,000
		671 TRAINING PRGM CITY EMPLOYEES	1	9,600			1- 9,600-
		676 MAINT & OPER OF INFRASTRUCTURE	1	720			1- 720-
		SUBTOTAL FOR CNTRCTL SVCS	7	90,965	8	107,326	1 16,361
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,200			
		SUBTOTAL FOR FXD MIS CHGS		3,200			3,200-
		SUBTOTAL FOR BUDGET CODE 0101	7	2,329,669	8	2,329,669	1
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	7	2,329,669	8	2,329,669	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	2,329,669	8	2,329,669	1

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	2,329,669	2,557	2,329,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,329,669		2,329,669	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,329,669	2,329,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,329,669	2,329,669	

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	28,158,620	239	27,912,435	246,185-
FINANCIAL PLAN SAVINGS	18	1,452,445	18	1,452,445	
APPROPRIATION	257	29,611,065	257	29,364,880	246,185-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,597,129	28,237,880	640,751
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,952,000	1,127,000	825,000-
FEDERAL - C.D.			
FEDERAL - OTHER	61,936		61,936-
INTRA-CITY SALES			

TOTAL	29,611,065	29,364,880	246,185-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	2,329,669	2,557	2,329,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,329,669		2,329,669	

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

2,329,669

2,329,669

TOTAL

2,329,669

2,329,669

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	239	28,158,620	239	27,912,435	246,185-
FINANCIAL PLAN SAVINGS	18	1,452,445	18	1,452,445	
APPROPRIATION	257	29,611,065	257	29,364,880	246,185-
OTPS					
TOTALS FOR OPERATING BUDGET		2,329,669		2,329,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,329,669		2,329,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	30,488,289	239	30,242,104	246,185-
FINANCIAL PLAN SAVINGS	18	1,452,445	18	1,452,445	
APPROPRIATION	257	31,940,734	257	31,694,549	246,185-
FUNDING					
CITY		29,926,798		30,567,549	640,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,952,000		1,127,000	825,000-
FEDERAL - C.D.					
FEDERAL - OTHER		61,936			61,936-
INTRA-CITY SALES					
TOTAL FUNDING		31,940,734		31,694,549	246,185-

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	896,754	13	914,596		17,842
		SUBTOTAL FOR F/T SALARIED	13	896,754	13	914,596		17,842
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450		
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450		
		SUBTOTAL FOR BUDGET CODE 1000	13	904,204	13	922,046		17,842
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	904,204	13	922,046		17,842
		TOTAL FOR PERSONAL SERVICES	13	904,204	13	922,046		17,842

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	904,204	13	922,046	17,842
FINANCIAL PLAN SAVINGS		94,637		94,637	
APPROPRIATION	13	998,841	13	1,016,683	17,842

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	998,841	1,016,683	17,842
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	998,841	1,016,683	17,842

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	74,017- 77,251	2	75,634	151,268
40526	BOOKKEEPER	43,497- 43,497	1	43,497	43,497
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,355- 52,750	3	51,952	155,855
10142	DECEDENT PROPERTY AGENT	54,189- 57,492	3	55,966	167,898
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,210- 78,210	1	78,210	78,210
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
TOTAL FOR OBJECT 001			12		945,628

POSITION SCHEDULE FOR U/A 001			12		945,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		78,802
TOTAL FOR U/A 001			13		1,024,430

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,596	
		SUBTOTAL FOR SUPPLYS&MATL				5,596	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,690	
				338 LIBRARY BOOKS		2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP				4,740	2,050
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,138	
			858001	40X CONTRACTUAL SERVICES-GENERAL		79,276	
				400 CONTRACTUAL SERVICES-GENERAL		4,894	27,600-
				403 OFFICE SERVICES		6,316	6,316
				414 RENTALS - LAND BLDGS & STRUCTS		141,046	
			856001	42C HEAT LIGHT & POWER		25,512	380
				432 LEASING OF DATA PROC EQUIP		1,472	2,988-
		SUBTOTAL FOR OTHR SER&CHR				266,654	23,892-
		SUBTOTAL FOR BUDGET CODE 1000				298,832	21,842-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY				276,990	21,842-
		TOTAL FOR OTHER THAN PERSONAL SERVICES				276,990	21,842-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,546	298,832	112,926	276,990	21,842
FINANCIAL PLAN SAVINGS		4,126		26,348	22,222
APPROPRIATION		302,958		303,338	380

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	302,958	303,338	380
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	302,958	303,338	380

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	904,204	13	922,046	17,842
FINANCIAL PLAN SAVINGS		94,637		94,637	
APPROPRIATION	13	998,841	13	1,016,683	17,842

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	998,841	1,016,683	17,842
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	998,841	1,016,683	17,842

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,546	298,832	112,926	276,990	21,842
FINANCIAL PLAN SAVINGS		4,126		26,348	22,222
APPROPRIATION		302,958		303,338	380

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	302,958	303,338	380
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	302,958	303,338	380

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	904,204	13	922,046	17,842
FINANCIAL PLAN SAVINGS		94,637		94,637	
APPROPRIATION	13	998,841	13	1,016,683	17,842
OTPS					
TOTALS FOR OPERATING BUDGET		298,832		276,990	21,842-
FINANCIAL PLAN SAVINGS		4,126		26,348	22,222
APPROPRIATION		302,958		303,338	380
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,203,036	13	1,199,036	4,000-
FINANCIAL PLAN SAVINGS		98,763		120,985	22,222
APPROPRIATION	13	1,301,799	13	1,320,021	18,222
FUNDING					
CITY		1,301,799		1,320,021	18,222
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,301,799		1,320,021	18,222

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000		DEPT OPER BRONX COUNTY DIV						
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	709,533	10	740,313		30,780
		SUBTOTAL FOR F/T SALARIED	10	709,533	10	740,313		30,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299		
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299		
		SUBTOTAL FOR BUDGET CODE 1000	10	710,832	10	741,612		30,780
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	10	710,832	10	741,612		30,780
		TOTAL FOR PERSONAL SERVICES	10	710,832	10	741,612		30,780

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	710,832	10	741,612	30,780
FINANCIAL PLAN SAVINGS		84,598		84,598	
APPROPRIATION	10	795,430	10	826,210	30,780

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	795,430	826,210	30,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	795,430	826,210	30,780

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	39,483- 52,072	4	44,818	179,270
56058	COMMUNITY COORDINATOR	89,095- 89,095	1	89,095	89,095
10142	DECEDENT PROPERTY AGENT	62,764- 62,764	1	62,764	62,764
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
TOTAL FOR OBJECT 001			7		540,469

POSITION SCHEDULE FOR U/A 001			7		540,469
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		231,630
TOTAL FOR U/A 001			10		772,099

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,372		4,372		
		400 CONTRACTUAL SERVICES-GENERAL		35,187		27,174		8,013-
	856001	42C HEAT LIGHT & POWER		12,759		12,953		194
		499 OTHER EXPENSES - GENERAL		26,987		15,000		11,987-
	SUBTOTAL FOR OTHR SER&CHR			79,305		59,499		19,806-
	SUBTOTAL FOR BUDGET CODE 1000			79,305		59,499		19,806-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX				79,305		59,499		19,806-
TOTAL FOR OTHER THAN PERSONAL SERVICES				79,305		59,499		19,806-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,131	79,305	17,325	59,499	19,806-
FINANCIAL PLAN SAVINGS		2,047-		2,047-	
APPROPRIATION		77,258		57,452	19,806-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,258	57,452	19,806-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,258	57,452	19,806-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	710,832	10	741,612	30,780
FINANCIAL PLAN SAVINGS		84,598		84,598	
APPROPRIATION	10	795,430	10	826,210	30,780

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	795,430	826,210	30,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	795,430	826,210	30,780

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,131	79,305	17,325	59,499	19,806-
FINANCIAL PLAN SAVINGS		2,047-		2,047-	
APPROPRIATION		77,258		57,452	19,806-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,258	57,452	19,806-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,258	57,452	19,806-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10	710,832	10	741,612	30,780
FINANCIAL PLAN SAVINGS		84,598		84,598	
APPROPRIATION	10	795,430	10	826,210	30,780
OTPS					
TOTALS FOR OPERATING BUDGET		79,305		59,499	19,806-
FINANCIAL PLAN SAVINGS		2,047-		2,047-	
APPROPRIATION		77,258		57,452	19,806-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	790,137	10	801,111	10,974
FINANCIAL PLAN SAVINGS		82,551		82,551	
APPROPRIATION	10	872,688	10	883,662	10,974
FUNDING					
CITY		872,688		883,662	10,974
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		872,688		883,662	10,974

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	966,752	15	995,110		28,358
		SUBTOTAL FOR F/T SALARIED	15	966,752	15	995,110		28,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376		
		042 LONGEVITY DIFFERENTIAL		2,082		2,082		
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458		
		SUBTOTAL FOR BUDGET CODE 1000	15	970,210	15	998,568		28,358
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	15	970,210	15	998,568		28,358
TOTAL FOR PERSONAL SERVICES			15	970,210	15	998,568		28,358

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	970,210	15	998,568	28,358
FINANCIAL PLAN SAVINGS		88,702		88,702	
APPROPRIATION	15	1,058,912	15	1,087,270	28,358

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,058,912	1,087,270	28,358
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,058,912	1,087,270	28,358

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,000- 52,530	7	49,855
56058	COMMUNITY COORDINATOR	67,000- 71,070	3	69,364
10142	DECEDENT PROPERTY AGENT	61,219- 65,420	2	63,320
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340
TOTAL FOR OBJECT 001			14	1,032,618

POSITION SCHEDULE FOR U/A 001			14	1,032,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	73,758
TOTAL FOR U/A 001			15	1,106,376

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		7,794		7,794	
		400 CONTRACTUAL SERVICES-GENERAL		36,000		18,000	18,000-
	856001	42C HEAT LIGHT & POWER		13,533		13,737	204
	SUBTOTAL FOR OTHR SER&CHR			57,327		39,531	17,796-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	1,440	1	7,095	5,655
		684 PROF SERV COMPUTER SERVICES	1	7,882	1	8,029	147
	SUBTOTAL FOR CNTRCTL SVCS		2	9,322	2	15,124	5,802
	SUBTOTAL FOR BUDGET CODE 1000		2	66,649	2	54,655	11,994-
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2	66,649	2	54,655	11,994-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	66,649	2	54,655	11,994-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,327	66,649	21,531	54,655	11,994-
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		61,130		49,136	11,994-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,130	49,136	11,994-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,130	49,136	11,994-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	970,210	15	998,568	28,358
FINANCIAL PLAN SAVINGS		88,702		88,702	
APPROPRIATION	15	1,058,912	15	1,087,270	28,358

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,058,912	1,087,270	28,358
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,058,912	1,087,270	28,358

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,327	66,649	21,531	54,655	11,994-
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		61,130		49,136	11,994-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,130	49,136	11,994-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,130	49,136	11,994-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15	970,210	15	998,568	28,358
FINANCIAL PLAN SAVINGS		88,702		88,702	
APPROPRIATION	15	1,058,912	15	1,087,270	28,358
OTPS					
TOTALS FOR OPERATING BUDGET		66,649		54,655	11,994-
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		61,130		49,136	11,994-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	1,036,859	15	1,053,223	16,364
FINANCIAL PLAN SAVINGS		83,183		83,183	
APPROPRIATION	15	1,120,042	15	1,136,406	16,364
FUNDING					
CITY		1,120,042		1,136,406	16,364
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,120,042		1,136,406	16,364

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8	589,410	8	598,304		8,894
		SUBTOTAL FOR F/T SALARIED		8	589,410	8	598,304		8,894
		SUBTOTAL FOR BUDGET CODE 1000		8	589,410	8	598,304		8,894
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		8	589,410	8	598,304		8,894
TOTAL FOR PERSONAL SERVICES				8	589,410	8	598,304		8,894

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	589,410	8	598,304	8,894
FINANCIAL PLAN SAVINGS		63,091		80,591	17,500
APPROPRIATION	8	652,501	8	678,895	26,394

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	652,501	678,895	26,394
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	652,501	678,895	26,394

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
10142 DECEDENT PROPERTY AGENT		59,914- 59,914	4	59,914
10139 DEPUTY PUBLIC ADMINISTATOR		139,560-139,560	1	139,560
94354 PUBLIC ADMINISTRATOR		209,340-209,340	1	209,340
10252 SECRETARY		53,158- 53,158	1	53,158
TOTAL FOR OBJECT 001			7	641,714

POSITION SCHEDULE FOR U/A 001			7	641,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	91,673
TOTAL FOR U/A 001			8	733,387

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10	SUPPLY&MATL 100 SUPPLIES + MATERIALS - GENERAL		196		196		
	SUBTOTAL FOR SUPPLY&MATL		196		196		
40	OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,186		2,186		
	400 CONTRACTUAL SERVICES-GENERAL		32,500		15,000		17,500-
	402 TELEPHONE & OTHER COMMUNICATNS		517		517		
	SUBTOTAL FOR OTHR SER&CHR		35,203		17,703		17,500-
	SUBTOTAL FOR BUDGET CODE 1000		35,399		17,899		17,500-
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			35,399		17,899		17,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			35,399		17,899		17,500-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186	35,399	2,186	17,899	17,500-
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		33,213		15,713	17,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,213	15,713	17,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	33,213	15,713	17,500-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	589,410	8	598,304	8,894
FINANCIAL PLAN SAVINGS		63,091		80,591	17,500
APPROPRIATION	8	652,501	8	678,895	26,394

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	652,501	678,895	26,394
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	652,501	678,895	26,394

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186	35,399	2,186	17,899	17,500-
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		33,213		15,713	17,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,213	15,713	17,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	33,213	15,713	17,500-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	589,410	8	598,304	8,894
FINANCIAL PLAN SAVINGS		63,091		80,591	17,500
APPROPRIATION	8	652,501	8	678,895	26,394
OTPS					
TOTALS FOR OPERATING BUDGET		35,399		17,899	17,500-
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		33,213		15,713	17,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	624,809	8	616,203	8,606-
FINANCIAL PLAN SAVINGS		60,905		78,405	17,500
APPROPRIATION	8	685,714	8	694,608	8,894
FUNDING					
CITY		685,714		694,608	8,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		685,714		694,608	8,894

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	510,872	5	518,446		7,574
		SUBTOTAL FOR F/T SALARIED	5	510,872	5	518,446		7,574
03 UNSALARIED		031 UNSALARIED		1,171		1,171		
		SUBTOTAL FOR UNSALARIED		1,171		1,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609		
		SUBTOTAL FOR ADD GRS PAY		609		609		
		SUBTOTAL FOR BUDGET CODE 1000	5	512,652	5	520,226		7,574
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	512,652	5	520,226		7,574
		TOTAL FOR PERSONAL SERVICES	5	512,652	5	520,226		7,574

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	512,652	5	520,226	7,574
FINANCIAL PLAN SAVINGS		97,319		97,319	
APPROPRIATION	5	609,971	5	617,545	7,574

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	609,971	617,545	7,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	609,971	617,545	7,574

EXECUTIVE BUDGET - FY26
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY26			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	81,494- 81,494	1	81,494	81,494
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	83,820- 91,605	2	87,713	175,425
TOTAL FOR OBJECT 001			5		605,819

POSITION SCHEDULE FOR U/A 001			5		605,819
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		605,819

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

EXECUTIVE BUDGET - FY26
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-04/23/25		EXECUTIVE BUDGET FY26			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756		
		117 POSTAGE		606		606		
		SUBTOTAL FOR SUPPLYS&MATL		3,362		3,362		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		725		725		
		SUBTOTAL FOR PROPTY&EQUIP		725		725		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,951		3,951		
		402 TELEPHONE & OTHER COMMUNICATNS		7,407		7,407		
		403 OFFICE SERVICES		534		534		
	856001	42C HEAT LIGHT & POWER		8,894		9,027		133
		499 OTHER EXPENSES - GENERAL		8,688		8,688		
		SUBTOTAL FOR OTHR SER&CHR		29,474		29,607		133
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000			1-	30,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	63,561		33,694	1-	29,867-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	63,561		33,694	1-	29,867-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	63,561		33,694	1-	29,867-

EXECUTIVE BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,845	63,561	12,978	33,694	29,867-
FINANCIAL PLAN SAVINGS		2,637-		2,637-	
APPROPRIATION		60,924		31,057	29,867-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,924	31,057	29,867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,924	31,057	29,867-

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	512,652	5	520,226	7,574
FINANCIAL PLAN SAVINGS		97,319		97,319	
APPROPRIATION	5	609,971	5	617,545	7,574

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	609,971	617,545	7,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	609,971	617,545	7,574

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY26
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,845	63,561	12,978	33,694	29,867-
FINANCIAL PLAN SAVINGS		2,637-		2,637-	
APPROPRIATION		60,924		31,057	29,867-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,924	31,057	29,867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,924	31,057	29,867-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY26
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY25 - 04/23/25		EXECUTIVE BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	512,652	5	520,226	7,574
FINANCIAL PLAN SAVINGS		97,319		97,319	
APPROPRIATION	5	609,971	5	617,545	7,574
OTPS					
TOTALS FOR OPERATING BUDGET		63,561		33,694	29,867-
FINANCIAL PLAN SAVINGS		2,637-		2,637-	
APPROPRIATION		60,924		31,057	29,867-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	576,213	5	553,920	22,293-
FINANCIAL PLAN SAVINGS		94,682		94,682	
APPROPRIATION	5	670,895	5	648,602	22,293-
FUNDING					
CITY		670,895		648,602	22,293-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		670,895		648,602	22,293-



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET

FOR
FISCAL YEAR 2026

EXECUTIVE BUDGET - FY26
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	Real Property Tax 1st Quarter	00430	HEALTH SERVICES/FEES
00002	Real Property Tax 2nd Quarter	00450	CULTURE-RECREATION SERVICE/FEE
00003	Real Property Tax 3rd Quarter	00460	EDUCATION SERVICES/FEES
00004	Real Property Tax 4th Quarter	00464	Higher Ed Ser/Fees Comm Coll2
00021	REAL ESTATE TAX REFUNDS	00470	OTHER SERVICES AND FEES
00026	STATE AID SCHOOL TAX RELIEF	00472	PARKING METER REVENUES
00033	INTEREST ON TAX RECEIVABLE	00476	ADMINISTRATIVE SERV TO PUBLIC
00034	REAL PROPERTY TAX LIEN SALES	00482	COMMISSARY FUNDS
00036	DEFECTIVE LIEN REFUNDS	00521	REIMBURSEMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00522	PAYMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00573	AUTO FUEL SUPPLIES
00070	CIGARETTE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00073	COMMERCIAL MOTOR VEHICLE TAX	00576	STOREHOUSE SALES
00075	Cannabis Tax	00578	GAS AND ELECTRIC
00077	MORTGAGE TAX	00579	TELEPHONE
00079	AUTO USE TAX	00583	DATA PROCESSING
00090	PERSONAL INCOME TAX	00588	SANITATION SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00093	GENERAL CORPORATION TAX	00590	SOCIAL SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00591	CULTURE-RECREATION SERVICE/FEE
00099	UNINCORPORATED BUSINESS INC TX	00592	EDUCATION SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00593	ADMINISTRATIVE SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00594	MENTAL HEALTH SERVICES/FEES
00103	UTILITY TAX	00595	OTHER SERVICES/FEES
00104	Pass Through Entity Tax	00596	INTRA-CITY RENTALS
00105	Refunds of Pass Through Entity Tax	00597	INTRA-CITY AUTO MAINTENANCE
00110	PAYMENT IN LIEU OF TAXES	00600	FINES-GENERAL
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00602	FINES - PVB
00113	TX ON COMMERCIAL RENTS - OCCUP	00603	FINES - ECB
00114	REFUNDS OF ALL OTHER TAXES	00650	FORFEITURES - GENERAL
00115	TAX ON HORSE RACE ADMISSIONS	00752	RENTALS: AIRPORT-PORT NY AUTH
00117	Medical Marijuana Excise Tax	00753	RENTALS: DOCK SHIP WHARFAGE
00121	OFF TRACK BETTING - SURTAX	00755	RENTALS: YANKEE STADIUM
00122	CONVEYANCE OF REAL PROPERTY TX	00756	RENTALS: Citi Field
00124	BEER + LIQUOR EXCISE TAX	00760	RENTALS: OTHER
00125	TAXI MEDALION TRANSFER TAX	00815	SALES OF IN REM PROPERTY
00126	SURCHARGE ON LIQUOR LICENSES	00820	SALES OF CITY REAL PROPERTY
00130	PEN & INT-GEN PROP TAX	00822	MINOR SALES
00134	REFUNDS ON PEN & INT-OTHER TAX	00846	AWARDS FROM LITIGATION
00135	TAX AUDIT REVENUE	00847	E-911 SURCHARGES
00200	LICENSES - GENERAL	00848	WIRELESS /CELL PHONE SURCHARGES
00201	MARRIAGE LICENSES	00849	WIRELESS /E911 SURCHARGES-VOIP
00250	PERMITS - GENERAL	00859	SUNDRIES
00251	CONSTRUCTION PERMITS	00887	DAYCARE & SENIOR CENTERS
00304	DUMPING PRIVILEGES	00923	EMERGENCY SHELTER GRANTS PROGRAM
00320	FRANCHISES - OTHER	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00325	PRIVILEGES - OTHER	00937	CDBG-Disaster Recovery
00410	HIGHWAYS & STREET SERVICE/FEES	00953	COMMUNITY DEVELOPMENT BLOCK GRANT-PRO HO
00420	SANITATION SERVICES/FEES	01207	HOME INVESTMENT PARTNERSHIP

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04188	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04229	PROJECT SAFE NEIGHBORHOODS
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
01243	Older Adults Home Modification Grant Pro	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
01401	Congressional Grants	04244	URBAN AREAS SECURITY INITIATIVE
03002	CHILD AND ADULT CARE FOOD PROGRAM	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03005	COOPERATIVE FORESTRY ASSISTANCE	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03008	State Admin Match Grants/ Supplemental N	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03014	Inflation Reduction Act Urban & Communit	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03065	Congressionally Identified Awards and Pr	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03066	Economic Adjustment Assistance	04261	JUSTICE ASSISTANCE GRANT FUNDS
03067	Habitat Conservation	04264	Forensic DNA Backlog Reduction Program
03100	PROCUREMENT TECHNICAL ASSISTANCE	04265	SERVICES FOR TRAFFICKING VICTIMS
03140	Save Americas's Treasures	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03203	BUILD AMERICA BONDS REIMBURSEMENT	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03204	Asset Forfeitures	04277	Title V Delinquency Prevention
03207	Coronavirus State and Local Fiscal Recov	04278	Economic High-Tech & Cyber Crime Prevent
03230	ENERGY EFFICIENCY CONSERVATION BLOCK	04281	Crime Victim Assistance
03236	Conservation Research and Development	04283	Equitable Sharing Program
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04284	Protecting Inmates and Safeguarding Comm
03264	HAZARD MITIGATION GRANT	04289	Smart Prosecution Initiative
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04294	National Sexual Assault Kit Initiative
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04296	Comprehensive Opioid Abuse Site-Based Pr
03269	PRE-DISASTER MITIGATION	04298	Children of Incarcerated Parents
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04299	Congressionally Recommended
03274	FEMA REIMBURSEMENT	04300	Forensics Training and Technical Assista
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04301	Shepard and Byrd Hate Crimes Program
03277	HOMELAND SECURITY BIOWATCH PGM	04302	Missing Alzheimer's Disease Patient Assi
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	04303	Prosecuting Cold Cases Using DNAe Patien
03279	SECURING THE CITIES	04305	BJA FY24 Postconviction Testing of DNA E
03280	PORT SECURITY	04306	Swift, Certain, and Fair Supervision Pro
03281	RAIL AND TRANSIT SECURITY	04307	Body Worn Camera Policy and Implementati
03283	REGIONAL CATASTROPHIC PREPAREDNESS	05935	Federal Transit Grants
03287	Cooperating Technical Partners	05981	State and Community Highway Safety
03304	FEMA Sandy E Buildings and Equipment	05991	INTERMODAL SURFACE TRANSPORT
03305	FEMA Sandy F Utilities	06013	FEDERAL TRANSIT FORMULA GRANTS
03306	FEMA Sandy G Parks, Recreational Facilit	06014	HIGHWAY PLANNING AND CONSTRUCTION
03308	FEMA Direct Administrative Cost	06911	National Infrastructure Investments
03314	FEMA PA COVID-19 Emergency Protective Me	06919	Pipeline Emergency Response Grant
03316	Asylum Support	07000	Veteran Affairs Homeless Providers and P
03317	Emergency Operations Center	07906	LEAD POISON CONTROL GRANT
03500	High Intensity Drug Trafficking Areas Pr	07920	IMMUNIZATION PROGRAM
03676	National Historical Publications and Rec	07921	VENEREAL DISEASE CONTROL
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07923	TUBERCULOSIS CONTROL PROGRAM
04017	UNITED NATIONS + CONSULATE	07935	AIDS PREVENTION SURVEILLANCE
04028	ENFORCEMENT OVERTIME DRUG	07944	FEDERAL CSS
04166	COPS UNIVERSAL HIRING	07949	INJURY PREVENTION PROGRAM
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07953	CASE MANAGEMENT SERVICES PHCP
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07955	CHILDHOOD LEAD SCREENING PREV

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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07958	AIDS HIV SURVEILLANCE	11987	SPECIAL PROJECTS
07959	RYAN WHITE HIV EMERGCY RELIEF	11988	TANF-SAFETY NET
07966	NEW YORK NEW YORK PATH	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
07968	DAY CARE INSPECTIONS	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	11995	SOC SERV BLK GRANT TITLXXX CHILD WELFARE
07977	CHILDHOOD INJURY PREVENTION	12508	HEALTH INSURANCE ASSISTANCE PM
07981	CHILDREN FAMILY COMMUNITY SUP	12509	TITLE 3D HEALTH PROMOTION
07998	SAFE MOTHERHOOD & INFANT HEALTH	12517	TITLE E - CAREGIVER SUPPORT
08006	HEALTHY START INITIATIVE	13013	MAMMOGRAPHY QUALITY STANDARDS
09390	URBAN WETLAND EVALUATION PROGRAM	13016	Supplemental Security Income
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
09398	BEACH MONITORING AND NOTIFICATION	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09402	Long Island Sound Program	13025	PUBLIC HEALTH EMERGENCY PREPAREDNESS
09405	National Wetland Program Development Gra	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
09406	Climate Pollution Reduction Grants	13028	MEDICARE ENROLLMENT
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13040	Epidemiology and Laboratory Capacity for
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13043	Adult Viral Hepatitis Prevention and Con
11906	TANF - ADMINISTRATIVE EXPENSES	13047	Capacity Building Assistance (CBA) for H
11908	TITLE III, PART C: NUTRITION SERVICES	13049	Public Health Preparedness and Response
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13050	Prevention & Management of Diabetes, Hea
11910	FOSTER GRANDPARENT GRANT	13052	Elder Abuse Prevention Intervention Proj
11914	TANF - FRINGE BENEFITS	13053	National Institute of Environmental Heal
11919	MEDICAL ASSISTANCE PROGRAM	13055	Research for Heart, Lung, Blood Diseases
11921	TITLE V NCOA EMPLOYMENT PROG.	13056	HIV Demo, Research, and Education Projec
11922	TITLE V SEN COM SER EMP PROGM.	13058	SPNS - Minority HIV/AIDS Fund
11930	Nutrition Services Incentive Program	13060	Healthy Brain Initiative
11950	SUPPORTIVE HOUSING PROGRAM	13061	Hospital Preparedness Program
11954	PROMOTING SAFE AND STABLE FAMILIES	13900	TRIO: STUDENT SUPPORT SERVICES
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13901	SCHOOL LUNCH
11958	TANF--EMERGENCY ASSISTANCE	13902	FREE & REDUCED PRICE LUNCH
11959	FOSTER CARE TITLE IV-E	13905	VOCATIONAL EDUCATION
11960	TITLE IV-E - PROTECTIVE SERVICES	13907	SCHOOL BREAKFAST PROGRAM
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13912	ECIA TITLE I
11962	ADOPTION ASSISTANCE	13914	SPECIAL GRANTS MISC
11963	INDEPENDENT LIVING	13915	E H A PART-B
11966	CHILD CARE & DEVEL.BLOCK GRANT	13916	IMPACT AID
11967	TITLE XX SOC.SERV.BLOCK GRANT	13918	SCHOOL LUNCH-PRISONS
11968	TEMP.ASST NEEDY FAMILY 100%FED	13919	Summer Food Service Program for Children
11969	FOOD STAMP EMPLOY.& TRAINING	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11971	FOOD STAMPS	13927	MAGNET SCHOOL MONEY-FEDERAL F
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11979	EMERGENCY INCOME MAINTANCE ADM	13939	COMMUNITY LEARNING CENTERS
11980	MEDICAL ASSISTANCE PROGRAM	13941	TITLE III-LEP & IMMIGRATION STUDENT
11981	CHILD SUPPORT ADMINISTRATION	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11982	ADOPTION ASSISTANCE - ADMINISTRATION	14704	EARLY INTERVENTION RESPITE
11983	TRAINING	14719	Student Support and Academic Enrichment
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	15602	AGING TITLE IV & II DESCRETIONARY PGM
11985	TANF EMPLOYMENT ADMINISTRATION	15606	KEEPING FAMILIES TOGETHER IN NYC
11986	FOOD STAMP ADMINISTRATION	15609	ADOPTION INCENTIVE PAYMENTS

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	23947	EMERGENCY MED TECH TRAINING
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	23948	COMMUNITY SUPPORT SYSTEM
15622	Hospital Preparedness Program (HPP) and	23949	STATE AID MENTAL HEALTH
15625	Drug Abuse and Addiction Research Progra	23950	STATE AID MENTAL RETARDATION
15635	HIV Prevention Activities Non-Government	23951	STATE AID ALCOHOLISM
15637	Mental Health Research Grants	23952	OUTPATIENT STATE AID
15645	Guardianship Assistance	23953	CHAPTER 620 MENTAL RETARDATION
15647	SEFA Federal Contracts-Health	23971	Health Care and Mental Hygiene Worker
15648	Non-SEFA Federal Contracts-Health	23972	TB CONTROL AND PREVENTION
15649	CSELS Partnership: Strengthening Public	23975	NYS-NYC LEAD POISONING
15652	Strengthening Public Health Systems and	23976	EARLY INTERVENTION SERVICES
15654	Preventing Maternal Deaths: Supporting M	23980	PUBLIC HEALTH PRIORITIES
15656	Ending the HIV Epidemic: A Plan for Amer	23981	YOUTH TOBACCO ENFORCEMENT
15657	Maternal, Infant, and Early Childhood Ho	23984	HIV PARTNER NOTIFICATION
15658	CDC Collaboration with Academia to Stren	23988	HIV EDUCATION & PREVENTION
15702	AMERICORPS PROJECT	23990	ENHANCED DRINKING WATER PROTECTION
15705	AmeriCorps Senior Demonstration Program	23995	MH CLINICAL INFRASTRUCTURE
15901	HEAD START GRANT	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
15905	COMMUNITY SERVICE BLOCK GRANT	23998	SUPPORTED HOUSING 50M PROGRAM
15924	EQUAL EMPLOY OPPORT COMM GRANT	24201	INTENSIVE CASE MANAGEMENT
16053	UMTA MASS TRANSIT STUDIES	24203	MENTAL H ALT TO INCARCERATION
16138	Environmental Justice Government-to-Gove	24204	SUPPORTED HOUSING SERVICES
16145	Motor Carrier Safety Assistance High Pri	24205	PEER SUPPORT STATE AID
16149	WORKFORCE INVESTMENT ACT - ADULT	24206	NYS- NY C INITIATIVE
16150	W.I.A. OUT OF SCHOOL YOUTH	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
16151	W.I.A. IN SCHOOL YOUTH	24209	COMMUNITY M HEALTH REINVEST
16152	W.I.A. DISLOCATED WORKERS	24210	CHILDREN FAMILY SUPPORT STATE
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24211	COORDINATED CHILDREN SERV ST
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24216	THERAPEUTIC NURSERY
16162	W.I.A. National Emergency	24218	MENTALLY ILL CHEMICAL ABUSERS
19929	FORFEITURE LAW ENFORCEMENT	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19930	CRIMES AGAINST REVENUES	24221	STATE AID FOR C.O.L.A.
19935	ENFORCEMENT OF NAVIGATION LAWS	24226	MEDICATION GRANT PROGRAM
19942	STATE AID TO DEPT OF PROBATION	24247	STATE-AID RESPITE + RECREATION
19949	STATE FELONY PROGRAM(EDDCP)	25902	HOME RELIEF AID
19967	STATE AID-TRANSPORT. OF PRISON	25913	STATE DOSS FRINGE BENEFITS
19991	CRIME VICTIMS COMPENSATION BD.	25922	FOSTER GRANDPARENTS PGM STATE
19992	CRIME VICTIMS PROGRAM	25925	COMMUNITY SERVICES FOR AGING
21604	JUVENILE INTENSIVE SUPERVISION	25926	SUPPLE.NUTRITION ASSIST. PROG.
21912	CONSOLIDATED HIWAY IMPROVEMENT	25927	EXPANDED IN-HOMES SERVICES
21949	TRANSPORTATION IMPROVEMENT	25933	CONGREGATE SERVICES INITIATIVE
21950	ARTERIAL HIGHWAY REIMBURSEMENT	26001	Safe Harbour for Exploited Children
21951	ARTERIAL MAINTENANCE	26003	SHELTERS
21958	HIGHWAY SAFETY	26009	ADULT SHELTER CAP
23801	HIGHWAY EMERGENCY LOCAL PATROL	26011	FAMILY + CHILDREN SERVICES
23900	MEDICAID-HEALTH & MEDICAL CARE	26063	FOSTER CARE BLOCK GRANT
23902	SCHOOL PROGRAM GRANT	26065	PROTECTIVE SERVICES
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	26066	ADOPTION
23911	ENVIRONMENTAL CONSERVATION	26069	TEMP ASSIST FOR NEEDY FAMILIES

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26071	SAFETY-NET	29621	TEACHERS OF TOMORROW
26072	WORK NOW	29624	DEAF AND BLIND REIMBURSEMENT
26075	100% STATE	29627	ACADEMIC IMPROVEMENT
26076	ADMINISTRATION	29801	NYS ENERGY CONSERVATION PROGRAM
26079	EMERGENCY ASSIST FOR ADULT	29853	AID TO CRIME LABS
26081	WELFARE TO WORK	29854	AID TO LAW ENFORCEMENT
26085	TRAINING	29856	AID TO PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29857	SPECIAL NARCOTICS PROSECUTION
26088	CHILD SUPPORT ADMINISTRATION	29866	OCME TOXICOLOGY LAB
26090	STATE PREVENTIVE SERVICES	29867	OCME DNA LAB
26095	SPECIAL PROJECTS	29869	STATE LOCAL INITIATIVE
26097	GUIDE DOGS	29870	GUN INTERDICTION PROGRAM
27900	SCHOOL LUNCH	29873	MOTOR VEHICLE THEFT INSU FRAUD
27902	Universal Pre-Kindergarten	29903	STATE AID FOR YOUTH SERVICES
27906	SPECIAL GRANTS-MISCELLANEOUS	29911	State Operating Assistance Ferry
27907	P.S. AID/TEXTBOOKS	29914	PARTIAL REIMB. D.A.'S SALARY
27909	STATE AID-COMMUNITY COLLEGES	29916	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29918	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29919	State Operating Assistance Bus
27914	Charter Schools	29927	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29928	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29970	STATE AID
27924	OCCUPATIONAL EDUCATION AID	29976	RUNAWAY & HOMELESS YOUTH
29253	DATA PROCESSING PROGRAM	29978	STATE AID-PENSION REIMBURSEMNT
29255	PRESCHOOL SPECIAL EDUCATION	29982	NYS DORMITORY AUTHORITY GRANT
29260	EMPLOYMENT PREP. EDUC.	30003	OFFICER INDUCTION TRAINING SCH
29261	SOFTWARE AID	30005	Communications Improvement
29262	HARDWARE AID	30008	GASOLINE INSPECTIONS
29271	COMMUNITY COLLEGE CHILD CARE	30264	N Y S LOCAL WATERFRONT REVITAL
29275	LIBRARY MATERIALS	30400	STOP DRIVING WHILE INTOXICATED
29280	EDUCATION RELATED SUPPORT SVCS	30402	BUCKLE UP NEW YORK PROGRAM
29290	HIGH COST EXCESS COST AID	30406	COMBAT AGGRESSIVE DRIVING PROGRAM
29292	CHAPTER 721 REIMBURSEMENT C	30475	BRONX RIVER
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30477	PARKS RECREATION AND CONSERVATION
29299	PRESERVATION LIBRARY RESEARCH	30553	INDIGENT LEGAL SERVICES FUND
29303	STATE AID FOR ASSESSMENTS	30555	STATE EMERGENCY AID
29304	INVENTORY PLANNING PROJECT	30800	NYC VETERANS SERVICE AGENCY
29310	SCHOOL TO CAREER PROGRAM	30850	NON-SECURE DETENTION SERVICES
29350	COMMUNITY COLLEGE RENTS	30851	SECURE DETENTION SERVICES
29355	COLLEGE DISCOVERY PROGRAM	30855	TRANSITIONAL INDEPENDENT LIVIN
29356	TEACHER CENTER PROGRAM	30901	NATURAL HERITAGE TRUST #1
29358	FOUNDATION AID	30906	LOCAL GOVERNMENT RECORDS MGMT
29359	EDUCATION GRANTS	30907	ELECTION FUNDING
29603	STATE BREAKFAST REIMBURSEMENT	30953	EMERGENCY MEDICAL SERVICES PGM
29605	SCA BASED BUILDING AID	30955	911 GRANT
29606	BUILDING AID FOR LEASES	31601	COURT OPERATION + MAINTENANCE
29614	Universal Pre-Kindergarten	31602	COURT INTEREST REIMBURSEMENT
29615	EDUCATION TECHNOLOGY INCENTIVE	31603	STATE APPELLATE COURTS
29617	PRE-KINDERGARTEN ADMIN COST	31604	TENANT WORK

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31902	MUNICIPAL LABOR COMM.REIMBURSE	44500	NYC HOUSING TRUST FUND - BPCA
31907	MANAGEMENT WELFARE FUND	44501	NYC HOUSING & URBAN DEVELOPMENT
31910	OMLR DEFERRED COMPENSATION	50000	SECTION 8 ADMIN FEES - VOUCHER
31919	COLLEGE WORK STUDY PRIVATE FND	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31920	OMLR FLEXIBLE SPENDING PLAN	50002	Continuum of Care - Shelter Plus Care
31924	WATER AUTHORITY GRANT	50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
31934	TRANSITIONAL FINANCE AUTHORITY	50007	Continuum of Care Program
31938	HEALTH BENEFITS REIMBURSEMENT	50008	Family Self-Sufficiency Program
35995	PRIVATE GRANT - PRIVATE TRANSPORTATION	50009	Mainstream Vouchers
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	50011	Emergency Housing Vouchers
37941	HEALTH RESEARCH	50012	Youth Homelessness Systems Improvement G
37951	HHC - REIMBURSEMENT	55013	OTHER STATE ACTIONS
37952	MEDICARE HEALTH CLINICS	55021	PRIOR YEAR REIMBURSEMENT
41900	PRIVATE GRANTS	55036	FEMA REIMBURSEMENT
41905	CONSTRUCTION AUTHORITY	56001	INTEREST INCOME - OTHER
41911	NON RESIDENT PUPIL TUITION	56002	INTEREST INCOME- SALES TAX
41913	UNIVERSAL SERVICE FUNDS	56003	INTEREST-DEBT SERVICE FUND
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM	57000	REIMBURSEMENT-OVERHEAD COSTS
43900	PRIVATE GRANTS	60000	RESERVE FED & STATE DISALLOWANCES
43901	CORP. PUBLIC BROADCASTING	80601	INTERFUND AGREEMENT -WASTE WTR
43929	GUIDE-A-RIDE PROGRAM	80641	CAPITAL FUNDS-IFA MISC BDGT
43934	SPECIAL ASSISTANCE PROGRAM	80941	CAPITAL FUNDS-IFA
43942	MUNICIPAL ARCHIVES REFERENCE	80961	CAPITAL FUNDS-IFA
43979	Parks Improvement	80963	INTERFUND AGREEMENT - PLANTS
43999	NYC HOUSING AUTHORITY	80965	INTERFUND AGREEMENT - WSP
44010	TA-FARE EVASION OVERTIME	81001	BRIDGES-IFA
44011	COMMUNITY ORIENTED POLICING SV	81002	IFA - TRAFFIC
44021	PRIMARY CARE DEVELOP DEBT SERV	81003	IFA - HIGHWAYS
44022	HUDSON RIVER PARK-PEP	81004	IFA MARINE & AVIATION
44038	FORD WARRANTY PROGRAM	81005	IFA - RESURFACING
44048	INTEREST EXCHANGE AGREEMENT	81006	IFA -Pedestrian Ramps
44049	GMC-CHEVROLET IMPALA	81007	IFA - MILLING MANAGEMENT
44051	SETTLEMENT RESTITUTION & FINES GRANT	81021	CAPITAL FUNDS-IFA
44055	REENTRY ASSISTANCE SUPPORT PGM	81041	CAPITAL FUNDS-IFA
44060	PARKS RECREATION AND CONSERVATION		
44061	NON-GOVERNMENTAL GRANTS		

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	14,675,140,000	15,226,094,000	550,954,000
00002 Real Property Tax 2nd Quarter	2,527,578,000	2,668,347,000	140,769,000
00003 Real Property Tax 3rd Quarter	14,518,604,000	14,823,004,000	304,400,000
00004 Real Property Tax 4th Quarter	2,449,678,000	2,570,555,000	120,877,000
00021 REAL ESTATE TAX REFUNDS	500,000,000-	550,000,000-	50,000,000-
00026 STATE AID SCHOOL TAX RELIEF	116,000,000	105,000,000	11,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	87,000,000	7,000,000
00036 DEFECTIVE LIEN REFUNDS		7,000,000-	7,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	472,000,000	542,000,000	70,000,000
REVENUE CLASS SUBTOTAL	34,339,000,000	35,465,000,000	1,126,000,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	10,288,000,000	10,690,000,000	402,000,000
REVENUE CLASS SUBTOTAL	10,288,000,000	10,690,000,000	402,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	12,500,000	12,000,000	500,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	67,071,000	67,071,000	
00075 Cannabis Tax	14,000,000	27,000,000	13,000,000
00077 MORTGAGE TAX	712,000,000	812,000,000	100,000,000
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	835,571,000	948,071,000	112,500,000
INCOME TAXES			
00090 PERSONAL INCOME TAX	17,206,000,000	18,548,000,000	1,342,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	2,187,000,000-	2,120,000,000-	67,000,000
00093 GENERAL CORPORATION TAX	7,753,000,000	7,986,000,000	233,000,000
00094 REFUNDS OF GENERAL CORP TAX	514,000,000-	520,000,000-	6,000,000-
00099 UNINCORPORATED BUSINESS INC TX	3,196,000,000	3,442,000,000	246,000,000
00100 REFUNDS OF UNICORP BUSN TAX	172,000,000-	172,000,000-	
00102 PERS INC TAX CTY EMP NON-RES	240,000,000	240,000,000	
00103 UTILITY TAX	449,000,000	457,000,000	8,000,000

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
00104 Pass Through Entity Tax	2,566,000,000	1,471,000,000	1,095,000,000-
00105 Refunds of Pass Through Entity Tax	177,000,000-	215,000,000-	38,000,000-
REVENUE CLASS SUBTOTAL	28,360,000,000	29,117,000,000	757,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	751,000,000	826,000,000	75,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	761,000,000	783,000,000	22,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	931,000,000	951,000,000	20,000,000
00114 REFUNDS OF ALL OTHER TAXES	52,000,000-	52,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	600,000	600,000	
00121 OFF TRACK BETTING - SURTAX	760,000	760,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,230,000,000	1,334,000,000	104,000,000
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	800,000	800,000	
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,654,210,000	3,875,210,000	221,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	80,000,000	80,000,000	
00130 PEN & INT-GEN PROP TAX	38,000,000	38,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	773,166,000	808,666,000	35,500,000
REVENUE CLASS SUBTOTAL	883,166,000	918,666,000	35,500,000
REVENUE CATEGORY SUBTOTAL	78,359,947,000	81,013,947,000	2,654,000,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,633,000	6,633,000	
REVENUE CLASS SUBTOTAL	6,633,000	6,633,000	
PERMITS			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	6,763,000	6,763,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	100,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,100,000	5,100,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,917,929,000	2,018,612,000	100,683,000
00522 PAYMENT FROM WATER BOARD	289,000,000	303,000,000	14,000,000
REVENUE CLASS SUBTOTAL	2,206,929,000	2,321,612,000	114,683,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,499,220	7,145,032	354,188-
REVENUE CLASS SUBTOTAL	7,499,220	7,145,032	354,188-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	162,402,000	162,397,000	5,000-
REVENUE CLASS SUBTOTAL	162,402,000	162,397,000	5,000-
REVENUE CATEGORY SUBTOTAL	2,381,930,220	2,496,254,032	114,323,812
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,000,000	4,000,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	4,000,000	4,000,000	
REVENUE CATEGORY SUBTOTAL	4,000,000	4,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	86,888,000	73,464,000	13,424,000-
00859 SUNDRIES	566,021,000	12,021,000	554,000,000-
REVENUE CLASS SUBTOTAL	652,909,000	85,485,000	567,424,000-
REVENUE CATEGORY SUBTOTAL	652,909,000	85,485,000	567,424,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,690,641	7,688,013	2,628-
REVENUE CLASS SUBTOTAL	7,690,641	7,688,013	2,628-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	395,341,668	297,970,884	97,370,784-
00937 CDBG-Disaster Recovery	28,688,543	1,060,324	27,628,219-
00953 COMMUNITY DEVELOPMENT BLOCK GRANT-PRO HO	2,547,723	1,348,504	1,199,219-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	543,304		543,304-
REVENUE CLASS SUBTOTAL	427,121,238	300,379,712	126,741,526-
TREASURY			
03207 Coronavirus State and Local Fiscal Recov	548,928,605		548,928,605-
REVENUE CLASS SUBTOTAL	548,928,605		548,928,605-
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	2,189,185	1,464,097	725,088-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	2,189,185	1,464,097	725,088-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	16,042,112	400,000	15,642,112-
03308 FEMA Direct Administrative Cost	7,002,688	2,956,892	4,045,796-
03314 FEMA PA COVID-19 Emergency Protective Me	216,804,912	1,533,100	215,271,812-
03316 Asylum Support	59,302,125	37,397,867	21,904,258-
04244 URBAN AREAS SECURITY INITIATIVE	303,735	2,790	300,945-
REVENUE CLASS SUBTOTAL	299,455,572	42,290,649	257,164,923-
REVENUE CATEGORY SUBTOTAL	1,285,385,241	351,822,471	933,562,770-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	944,938		944,938-
29978 STATE AID-PENSION REIMBURSEMNT	1,467,465	1,467,465	
REVENUE CLASS SUBTOTAL	2,412,403	1,467,465	944,938-
HEALTH			
23971 Health Care and Mental Hygiene Worker	1,019,500		1,019,500-
REVENUE CLASS SUBTOTAL	1,019,500		1,019,500-
SOCIAL SERVICES			
26075 100% STATE	423,308,691		423,308,691-
REVENUE CLASS SUBTOTAL	423,308,691		423,308,691-
REVENUE CATEGORY SUBTOTAL	426,740,594	1,467,465	425,273,129-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	823,699	833,885	10,186

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
31910 OMLR DEFERRED COMPENSATION	1,763,826	1,787,146	23,320
31920 OMLR FLEXIBLE SPENDING PLAN	256,647	268,255	11,608
31924 WATER AUTHORITY GRANT	1,010,453	1,007,398	3,055-
31934 TRANSITIONAL FINANCE AUTHORITY	2,250,652	2,308,666	58,014
REVENUE CLASS SUBTOTAL	6,105,277	6,205,350	100,073
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,295,974	818,758	477,216-
44021 PRIMARY CARE DEVELOP DEBT SERV	1,900,000	750,000	1,150,000-
44051 SETTLEMENT RESTITUTION & FINES GRANT	42,478,673	48,000,000	5,521,327
44061 NON-GOVERNMENTAL GRANTS	474,399	505,130	30,731
REVENUE CLASS SUBTOTAL	46,149,046	50,073,888	3,924,842
REVENUE CATEGORY SUBTOTAL	52,259,241	56,284,156	4,024,915
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55013 OTHER STATE ACTIONS	6,192,331		6,192,331-
55021 PRIOR YEAR REIMBURSEMENT	2,160,378		2,160,378-
55036 FEMA REIMBURSEMENT	7,442,679		7,442,679-
REVENUE CLASS SUBTOTAL	15,795,388		15,795,388-
REVENUE CATEGORY SUBTOTAL	15,795,388		15,795,388-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,538,455	35,538,455	
REVENUE CLASS SUBTOTAL	35,538,455	35,538,455	
REVENUE CATEGORY SUBTOTAL	35,538,455	35,538,455	
MAYORALTY	83,206,268,139	84,036,561,579	830,293,440

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
REVENUE CLASS SUBTOTAL	20,000	20,000	
REVENUE CATEGORY SUBTOTAL	20,000	20,000	
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	10,190,515		10,190,515-
REVENUE CLASS SUBTOTAL	10,190,515		10,190,515-
REVENUE CATEGORY SUBTOTAL	10,190,515		10,190,515-
BOARD OF ELECTIONS	10,228,515	38,000	10,190,515-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	10,500		10,500-
REVENUE CLASS SUBTOTAL	10,500		10,500-
REVENUE CATEGORY SUBTOTAL	10,500		10,500-
BOROUGH PRESIDENT - MANHATTAN	132,500	122,000	10,500-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	332,411		332,411-
REVENUE CLASS SUBTOTAL	332,411		332,411-
REVENUE CATEGORY SUBTOTAL	332,411		332,411-
BOROUGH PRESIDENT BRONX	387,411	55,000	332,411-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	48,399		48,399-
REVENUE CLASS SUBTOTAL	48,399		48,399-
REVENUE CATEGORY SUBTOTAL	48,399		48,399-
BOROUGH PRESIDENT - BROOKLYN	242,899	194,500	48,399-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	19,933		19,933-
REVENUE CLASS SUBTOTAL	19,933		19,933-
REVENUE CATEGORY SUBTOTAL	19,933		19,933-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	120,000		120,000-
REVENUE CLASS SUBTOTAL	120,000		120,000-
REVENUE CATEGORY SUBTOTAL	120,000		120,000-
BOROUGH PRESIDENT - QUEENS	484,933	345,000	139,933-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
REVENUE CATEGORY SUBTOTAL	145,000	145,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	12,000,000	1,000,000	11,000,000-
REVENUE CLASS SUBTOTAL	13,250,000	2,250,000	11,000,000-
REVENUE CATEGORY SUBTOTAL	13,250,000	2,250,000	11,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	14,446,390	14,721,895	275,505
REVENUE CLASS SUBTOTAL	14,446,390	14,721,895	275,505
REVENUE CATEGORY SUBTOTAL	14,446,390	14,721,895	275,505
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	461,000,000	306,270,000	154,730,000-
56003 INTEREST-DEBT SERVICE FUND	27,800,000	27,710,000	90,000-
REVENUE CLASS SUBTOTAL	488,800,000	333,980,000	154,820,000-
REVENUE CATEGORY SUBTOTAL	488,800,000	333,980,000	154,820,000-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
OFFICE OF THE COMPTROLLER	516,641,390	351,096,895	165,544,495-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	7,302,510	908,552	6,393,958-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	644,362		644,362-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	487,455		487,455-
03287 Cooperating Technical Partners	258,228	225,000	33,228-
03317 Emergency Operations Center	926,813		926,813-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,591,855		4,591,855-
04244 URBAN AREAS SECURITY INITIATIVE	27,750,094	25,102,828	2,647,266-
REVENUE CLASS SUBTOTAL	41,961,317	26,236,380	15,724,937-
REVENUE CATEGORY SUBTOTAL	41,961,317	26,236,380	15,724,937-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	725,000	1,675,000	950,000
REVENUE CLASS SUBTOTAL	725,000	1,675,000	950,000
REVENUE CATEGORY SUBTOTAL	725,000	1,675,000	950,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	63,412		63,412-
REVENUE CLASS SUBTOTAL	63,412		63,412-
REVENUE CATEGORY SUBTOTAL	63,412		63,412-
DEPARTMENT OF EMERGENCY MANAGEMENT	42,749,729	27,911,380	14,838,349-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,390,000	2,390,000	
REVENUE CLASS SUBTOTAL	2,390,000	2,390,000	
REVENUE CATEGORY SUBTOTAL	2,390,000	2,390,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,390,000	2,390,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	7,541,688	3,924,279	3,617,409-
REVENUE CLASS SUBTOTAL	8,073,822	4,456,413	3,617,409-
REVENUE CATEGORY SUBTOTAL	8,073,822	4,456,413	3,617,409-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	650,000	650,000	
REVENUE CLASS SUBTOTAL	650,000	650,000	
REVENUE CATEGORY SUBTOTAL	650,000	650,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	7,009,000	7,009,000	
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	17,384,000	17,384,000	
REVENUE CATEGORY SUBTOTAL	17,384,000	17,384,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LAW DEPARTMENT	26,724,846	22,907,437	3,817,409-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,731,000	1,731,000	
REVENUE CLASS SUBTOTAL	1,743,000	1,743,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	145,000		145,000-
REVENUE CLASS SUBTOTAL	145,000		145,000-
REVENUE CATEGORY SUBTOTAL	1,888,000	1,743,000	145,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	937,000	937,000	
REVENUE CATEGORY SUBTOTAL	937,000	937,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,723,999	1,507,851	1,216,148-
REVENUE CLASS SUBTOTAL	2,723,999	1,507,851	1,216,148-
REVENUE CATEGORY SUBTOTAL	2,723,999	1,507,851	1,216,148-
State Grants and Contracts-Cat			
OTHER			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	73,375		73,375-
REVENUE CLASS SUBTOTAL	73,375		73,375-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	24,551	146,906	122,355
REVENUE CLASS SUBTOTAL	24,551	146,906	122,355
REVENUE CATEGORY SUBTOTAL	97,926	146,906	48,980
DEPARTMENT OF CITY PLANNING	5,646,925	4,334,757	1,312,168-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,852,300	2,852,300	
REVENUE CLASS SUBTOTAL	2,852,300	2,852,300	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,493,913	1,173,213	1,320,700-
00596 INTRA-CITY RENTALS	1,836,785	1,931,856	95,071
REVENUE CLASS SUBTOTAL	7,203,763	5,718,134	1,485,629-
REVENUE CATEGORY SUBTOTAL	10,056,063	8,570,434	1,485,629-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,341,500	1,341,500	
REVENUE CLASS SUBTOTAL	1,341,500	1,341,500	
REVENUE CATEGORY SUBTOTAL	1,341,500	1,341,500	
Federal Grants and Contracts-C			
JUSTICE			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	10,793,002	3,036,250	7,756,752-
REVENUE CLASS SUBTOTAL	10,793,002	3,036,250	7,756,752-
TREASURY			
03204 Asset Forfeitures	410,000		410,000-
REVENUE CLASS SUBTOTAL	410,000		410,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	208,617		208,617-
REVENUE CLASS SUBTOTAL	208,617		208,617-
REVENUE CATEGORY SUBTOTAL	11,411,619	3,036,250	8,375,369-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	233,000		233,000-
REVENUE CLASS SUBTOTAL	233,000		233,000-
REVENUE CATEGORY SUBTOTAL	233,000		233,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	40,000		40,000-
REVENUE CLASS SUBTOTAL	644,496	604,496	40,000-
REVENUE CATEGORY SUBTOTAL	644,496	604,496	40,000-
DEPARTMENT OF INVESTIGATION	23,696,678	13,562,680	10,133,998-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,707		351,707-
00595 OTHER SERVICES/FEES	3,387,089		3,387,089-
REVENUE CLASS SUBTOTAL	3,738,796		3,738,796-
REVENUE CATEGORY SUBTOTAL	3,738,796		3,738,796-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	312,579		312,579-
REVENUE CLASS SUBTOTAL	312,579		312,579-
REVENUE CATEGORY SUBTOTAL	312,579		312,579-
NEW YORK PUBLIC LIBRARY	4,051,375		4,051,375-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	2,831,195	32,588	2,798,607-
REVENUE CLASS SUBTOTAL	3,561,195	32,588	3,528,607-
REVENUE CATEGORY SUBTOTAL	3,561,195	32,588	3,528,607-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	124,184		124,184-
REVENUE CLASS SUBTOTAL	124,184		124,184-
REVENUE CATEGORY SUBTOTAL	124,184		124,184-
BROOKLYN PUBLIC LIBRARY	3,685,379	32,588	3,652,791-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,326		653,326-
00595 OTHER SERVICES/FEES	680,701		680,701-
REVENUE CLASS SUBTOTAL	1,334,027		1,334,027-
REVENUE CATEGORY SUBTOTAL	1,334,027		1,334,027-
QUEENS BOROUGH PUBLIC LIBRARY	1,334,027		1,334,027-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	88,501,522	7,030,431	81,471,091-
00596 INTRA-CITY RENTALS	672,767	672,767	
REVENUE CLASS SUBTOTAL	89,174,289	7,703,198	81,471,091-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	126,674,289	45,203,198	81,471,091-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	31,795,076	31,795,076	
13902 FREE & REDUCED PRICE LUNCH	423,000,000	423,000,000	
13907 SCHOOL BREAKFAST PROGRAM	115,000,000	115,000,000	
13919 Summer Food Service Program for Children	25,482,736	18,108,427	7,374,309-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	595,277,812	587,903,503	7,374,309-
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	820,101,123	679,101,123	141,000,000-
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	344,203,848	290,781,558	53,422,290-
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	58,500,000	58,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	12,434,551	10,200,000	2,234,551-
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,685,041	1,550,000	135,041-
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	63,000,000	49,000,000	14,000,000-
REVENUE CLASS SUBTOTAL	1,419,486,412	1,208,694,530	210,791,882-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	81,000,000	81,000,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	70,726,850	70,726,850	
REVENUE CLASS SUBTOTAL	168,418,308	168,418,308	
REVENUE CATEGORY SUBTOTAL	2,183,182,532	1,965,016,341	218,166,191-
State Grants and Contracts-Cat			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	297,719,510	297,719,510	
27906 SPECIAL GRANTS-MISCELLANEOUS	29,500,000	19,500,000	10,000,000-
27907 P.S. AID/TEXTBOOKS	67,900,045	67,900,045	
27914 Charter Schools	323,234,225	234,345,170	88,889,055-
27921 TRANSPORTATION AID	731,944,480	731,944,480	
27923 PRIVATE EXCESS COST AID	171,693,582	171,693,582	
27924 OCCUPATIONAL EDUCATION AID	118,181,125	105,735,240	12,445,885-
29253 DATA PROCESSING PROGRAM	25,969,887	25,969,887	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	17,568,649	17,568,649	
29262 HARDWARE AID	11,210,862	11,210,862	
29275 LIBRARY MATERIALS	7,330,044	7,330,044	
29280 EDUCATION RELATED SUPPORT SVCS	31,166,186		31,166,186-
29290 HIGH COST EXCESS COST AID	260,349,564	260,349,564	
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	9,929,796,519	10,216,796,519	287,000,000
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	477,801,383	477,801,383	
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	253,138,933	253,138,933	
29615 EDUCATION TECHNOLOGY INCENTIVE	80,668,280	32,920,846	47,747,434-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	33,333,137	29,822,760	3,510,377-
REVENUE CLASS SUBTOTAL	13,720,827,560	13,814,068,623	93,241,063
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	13,723,162,361	13,814,403,424	91,241,063
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
41900 PRIVATE GRANTS	53,743,164	50,000,000	3,743,164-
41905 CONSTRUCTION AUTHORITY	68,489,930	68,489,930	
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41913 UNIVERSAL SERVICE FUNDS	17,121,499		17,121,499-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	21,384,366	6,680,201	14,704,165-
REVENUE CLASS SUBTOTAL	161,738,959	126,170,131	35,568,828-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,142,582		5,142,582-
REVENUE CLASS SUBTOTAL	5,142,582		5,142,582-
REVENUE CATEGORY SUBTOTAL	166,881,541	126,170,131	40,711,410-
DEPARTMENT OF EDUCATION	16,215,074,691	15,965,967,062	249,107,629-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	365,110,408	415,110,408	50,000,000
REVENUE CLASS SUBTOTAL	365,110,408	415,110,408	50,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	146,251,889	41,376,876	104,875,013-
REVENUE CLASS SUBTOTAL	146,251,889	41,376,876	104,875,013-
REVENUE CATEGORY SUBTOTAL	511,362,297	456,487,284	54,875,013-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,594,900	3,594,900	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,862,000	1,862,000	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,704,900	20,704,900	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	224,048,000	224,048,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	259,048,000	259,048,000	
REVENUE CATEGORY SUBTOTAL	279,752,900	279,752,900	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	804,315,960	749,440,947	54,875,013-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	171,340		171,340-
REVENUE CLASS SUBTOTAL	171,340		171,340-
REVENUE CATEGORY SUBTOTAL	171,340		171,340-
CIVILIAN COMPLAINT REVIEW BOARD	171,340		171,340-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,774,000	3,300,000	526,000
REVENUE CLASS SUBTOTAL	2,774,000	3,300,000	526,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,599,000	4,125,000	526,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	25,921,000	25,921,000	
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	26,507,000	26,507,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	249,349,172	280,404,163	31,054,991
00595 OTHER SERVICES/FEES	2,651,963		2,651,963-
REVENUE CLASS SUBTOTAL	252,013,135	280,416,163	28,403,028
REVENUE CATEGORY SUBTOTAL	278,520,135	306,923,163	28,403,028
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	11,000,000	11,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	30,500,000	30,500,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	15,500,000	15,500,000	
00859 SUNDRIES	8,186,000	8,186,000	
REVENUE CLASS SUBTOTAL	65,186,000	65,186,000	
REVENUE CATEGORY SUBTOTAL	65,186,000	65,186,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,797,614	4,264,322	533,292-
04166 COPS UNIVERSAL HIRING	4,859,865		4,859,865-
04188 PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	2,337,330		2,337,330-
04229 PROJECT SAFE NEIGHBORHOODS	222,402		222,402-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,274,875		1,274,875-
04261 JUSTICE ASSISTANCE GRANT FUNDS	928,881		928,881-
04264 Forensic DNA Backlog Reduction Program	204,652		204,652-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	6,300		6,300-
04278 Economic High-Tech & Cyber Crime Prevent	386,543		386,543-
04283 Equitable Sharing Program	21,600,410	10,205,319	11,395,091-
04294 National Sexual Assault Kit Initiative	223,317		223,317-
04299 Congressionally Recommended	6,428,182		6,428,182-
04301 Shepard and Byrd Hate Crimes Program	75,212		75,212-
04302 Missing Alzheimer's Disease Patient Assi	65,041		65,041-
REVENUE CLASS SUBTOTAL	43,410,624	14,469,641	28,940,983-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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TRANSPORTATION			
16145 Motor Carrier Safety Assistance High Pri	199,253		199,253-
REVENUE CLASS SUBTOTAL	199,253		199,253-
TREASURY			
03204 Asset Forfeitures	1,638,026	2,180,936	542,910
REVENUE CLASS SUBTOTAL	1,638,026	2,180,936	542,910
EXECUTIVE			
03500 High Intensity Drug Trafficking Areas Pr	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	480,787		480,787-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	8,165,008		8,165,008-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	1,248,496		1,248,496-
03279 SECURING THE CITIES	8,371,208		8,371,208-
03280 PORT SECURITY	9,583,960		9,583,960-
03281 RAIL AND TRANSIT SECURITY	9,406,404		9,406,404-
03304 FEMA Sandy E Buildings and Equipment	2,116,256		2,116,256-
04244 URBAN AREAS SECURITY INITIATIVE	162,993,617	7,700,000	155,293,617-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	41,522		41,522-
REVENUE CLASS SUBTOTAL	202,407,258	7,700,000	194,707,258-
REVENUE CATEGORY SUBTOTAL	255,655,161	31,350,577	224,304,584-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	1,055,346		1,055,346-
29978 STATE AID-PENSION REIMBURSEMNT	13,274,912	13,274,912	
29982 NYS DORMITORY AUTHORITY GRANT	12,809,908		12,809,908-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	27,140,166	13,274,912	13,865,254-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	2,220,555		2,220,555-
29853 AID TO CRIME LABS	628,717	536,208	92,509-
29854 AID TO LAW ENFORCEMENT	969,455		969,455-
29870 GUN INTERDICTION PROGRAM	38,916		38,916-
29873 MOTOR VEHICLE THEFT INSU FRAUD	263,157		263,157-
REVENUE CLASS SUBTOTAL	4,120,800	536,208	3,584,592-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	99,052		99,052-
30402 BUCKLE UP NEW YORK PROGRAM	152,336		152,336-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	172,517		172,517-
REVENUE CLASS SUBTOTAL	423,905		423,905-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	200,000	132,000	68,000-
REVENUE CLASS SUBTOTAL	200,000	132,000	68,000-
STATE			
30005 Communications Improvement	11,910,021		11,910,021-
30555 STATE EMERGENCY AID	131,250		131,250-
REVENUE CLASS SUBTOTAL	12,041,271		12,041,271-
TRANSPORTATION			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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21958 HIGHWAY SAFETY	4,165,866		4,165,866-
23801 HIGHWAY EMERGENCY LOCAL PATROL	32,239		32,239-
REVENUE CLASS SUBTOTAL	4,198,105		4,198,105-
REVENUE CATEGORY SUBTOTAL	48,188,047	14,006,920	34,181,127-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	18,813,377		18,813,377-
REVENUE CLASS SUBTOTAL	18,813,377		18,813,377-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,963,553		1,963,553-
44010 TA-FARE EVASION OVERTIME	1,869,304		1,869,304-
44011 COMMUNITY ORIENTED POLICING SV	354,888		354,888-
44038 FORD WARRANTY PROGRAM	339,680		339,680-
44049 GMC-CHEVROLET IMPALA	29,754		29,754-
44061 NON-GOVERNMENTAL GRANTS	583,798		583,798-
REVENUE CLASS SUBTOTAL	5,140,977		5,140,977-
REVENUE CATEGORY SUBTOTAL	23,954,354		23,954,354-
POLICE DEPARTMENT	675,452,697	421,941,660	253,511,037-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,600,000	105,077,000	5,477,000
REVENUE CLASS SUBTOTAL	99,600,000	105,077,000	5,477,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	317,542	5,565	311,977-
REVENUE CLASS SUBTOTAL	317,542	5,565	311,977-
RENTAL INCOME			
00760 RENTALS: OTHER	2,165,000	2,165,000	
REVENUE CLASS SUBTOTAL	2,165,000	2,165,000	
REVENUE CATEGORY SUBTOTAL	102,082,542	107,247,565	5,165,023
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	786,519		786,519-
REVENUE CLASS SUBTOTAL	786,519		786,519-
TRANSPORTATION			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
06919 Pipeline Emergency Response Grant	27,852		27,852-
REVENUE CLASS SUBTOTAL	27,852		27,852-
HEALTH & HUMAN SERVICES			
15647 SEFA Federal Contracts-Health	12,427,917	12,827,681	399,764
15648 Non-SEFA Federal Contracts-Health	17,167,333	17,570,239	402,906
REVENUE CLASS SUBTOTAL	29,595,250	30,397,920	802,670
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	225,000		225,000-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,530,569		2,530,569-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	2,133,153	648,750	1,484,403-
03280 PORT SECURITY	7,764,393	1,196,720	6,567,673-
03304 FEMA Sandy E Buildings and Equipment	1,018,240		1,018,240-
03305 FEMA Sandy F Utilities	12,201,427	2,722,231	9,479,196-
04244 URBAN AREAS SECURITY INITIATIVE	26,761,481	14,340,257	12,421,224-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	31,948,655	10,918,652	21,030,003-
REVENUE CLASS SUBTOTAL	84,582,918	29,826,610	54,756,308-
REVENUE CATEGORY SUBTOTAL	114,992,539	60,224,530	54,768,009-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	55,171		55,171-
29978 STATE AID-PENSION REIMBURSEMNT	17,282,623	17,282,623	
29982 NYS DORMITORY AUTHORITY GRANT	309,986		309,986-
30906 LOCAL GOVERNMENT RECORDS MGMT	72,750		72,750-
REVENUE CLASS SUBTOTAL	17,720,530	17,282,623	437,907-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	24,806		24,806-
REVENUE CLASS SUBTOTAL	24,806		24,806-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	635,441		635,441-
30555 STATE EMERGENCY AID	73,828		73,828-
REVENUE CLASS SUBTOTAL	1,698,269	989,000	709,269-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	20,289,606	19,117,624	1,171,982-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	400,819,273	400,488,729	330,544-
44061 NON-GOVERNMENTAL GRANTS	832,794		832,794-
REVENUE CLASS SUBTOTAL	401,652,067	400,488,729	1,163,338-
REVENUE CATEGORY SUBTOTAL	401,652,067	400,488,729	1,163,338-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	707,885	708,794	909
REVENUE CLASS SUBTOTAL	707,885	708,794	909
REVENUE CATEGORY SUBTOTAL	707,885	708,794	909
FIRE DEPARTMENT	640,924,639	588,987,242	51,937,397-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	678,205	853,816	175,611
REVENUE CLASS SUBTOTAL	678,205	853,816	175,611
REVENUE CATEGORY SUBTOTAL	678,205	853,816	175,611
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	435,000	435,000	
REVENUE CLASS SUBTOTAL	435,000	435,000	
REVENUE CATEGORY SUBTOTAL	435,000	435,000	
DEPARTMENT OF VETERANS' SERVICES	1,113,205	1,288,816	175,611

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	157,777	142,511	15,266-
00595 OTHER SERVICES/FEES	6,816,120	6,167,378	648,742-
REVENUE CLASS SUBTOTAL	6,973,897	6,309,889	664,008-
REVENUE CATEGORY SUBTOTAL	6,973,897	6,309,889	664,008-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	344,168	344,168	
REVENUE CLASS SUBTOTAL	344,168	344,168	
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	23,243,202	23,243,202	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,965,055	18,965,055	
11959 FOSTER CARE TITLE IV-E	188,315,957	160,574,822	27,741,135-
11960 TITLE IV-E - PROTECTIVE SERVICES	28,961,658	51,525,698	22,564,040
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	59,683,655	84,272,125	24,588,470
11962 ADOPTION ASSISTANCE	102,360,044	102,360,044	
11963 INDEPENDENT LIVING	7,220,786	7,220,786	
11966 CHILD CARE & DEVEL.BLOCK GRANT	1,140,755,666	512,629,057	628,126,609-
11967 TITLE XX SOC.SERV.BLOCK GRANT	18,005,011	18,005,011	

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811		22,515,811-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	134,546,060	134,546,060	
15609 ADOPTION INCENTIVE PAYMENTS	25,000		25,000-
15645 Guardianship Assistance	2,920,187	2,920,187	
REVENUE CLASS SUBTOTAL	1,886,447,116	1,255,191,071	631,256,045-
REVENUE CATEGORY SUBTOTAL	1,886,791,284	1,255,535,239	631,256,045-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,619		74,619-
REVENUE CLASS SUBTOTAL	74,619		74,619-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,198,121		4,198,121-
REVENUE CLASS SUBTOTAL	4,198,121		4,198,121-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,251,000	2,251,000	
25913 STATE DOSS FRINGE BENEFITS	128,208,885	128,208,885	
26001 Safe Harbour for Exploited Children	50,000	50,000	
26063 FOSTER CARE BLOCK GRANT	216,726,203	189,239,820	27,486,383-
26066 ADOPTION	80,888,116	80,888,116	
26071 SAFETY-NET	59,749	59,749	
26075 100% STATE		1,111,588	1,111,588
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26090 STATE PREVENTIVE SERVICES	538,368,951	479,582,828	58,786,123-
REVENUE CLASS SUBTOTAL	971,129,016	885,968,098	85,160,918-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,291,889	3,291,889	
30851 SECURE DETENTION SERVICES	41,073,218	41,073,218	
REVENUE CLASS SUBTOTAL	44,365,107	44,365,107	
REVENUE CATEGORY SUBTOTAL	1,019,766,863	930,333,205	89,433,658-
ADMIN FOR CHILDREN'S SERVICES	2,916,951,044	2,195,597,333	721,353,711-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	2,613,652	2,561,208	52,444-
00595 OTHER SERVICES/FEES	3,079,493	2,028,089	1,051,404-
REVENUE CLASS SUBTOTAL	5,693,145	4,589,297	1,103,848-
REVENUE CATEGORY SUBTOTAL	5,918,145	4,814,297	1,103,848-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	73,422,071	71,937,923	1,484,148-
11971 FOOD STAMPS	25,147,177	25,127,143	20,034-
11983 TRAINING	2,166,168	2,208,390	42,222
11986 FOOD STAMP ADMINISTRATION	102,003,495	96,090,778	5,912,717-
REVENUE CLASS SUBTOTAL	202,738,911	195,364,234	7,374,677-
COMMERCE			
03066 Economic Adjustment Assistance	6,561,988	1,676,017	4,885,971-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	6,561,988	1,676,017	4,885,971-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	3,311,711		3,311,711-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	1,642,904		1,642,904-
REVENUE CLASS SUBTOTAL	40,161,523	35,206,908	4,954,615-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	69,996,735	39,302,064	30,694,671-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	160,015,092	156,980,672	3,034,420-
11914 TANF - FRINGE BENEFITS	115,259,219	115,259,219	
11919 MEDICAL ASSISTANCE PROGRAM	43,030,132	43,252,742	222,610
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	716,617,004	498,841,993	217,775,011-
11958 TANF--EMERGENCY ASSISTANCE	160,759,483	138,317,384	22,442,099-
11967 TITLE XX SOC.SERV.BLOCK GRANT	48,278,967	48,613,056	334,089
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	1,471,959	441,959	1,030,000-
11980 MEDICAL ASSISTANCE PROGRAM	209,107,127	205,030,559	4,076,568-
11981 CHILD SUPPORT ADMINISTRATION	67,911,672	65,138,839	2,772,833-
11985 TANF EMPLOYMENT ADMINISTRATION	68,330,685	68,312,202	18,483-
11987 SPECIAL PROJECTS	4,387,783	4,387,783	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
13052 Elder Abuse Prevention Intervention Proj	2,956,784		2,956,784-
REVENUE CLASS SUBTOTAL	1,691,380,128	1,407,135,958	284,244,170-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	483,731		483,731-
REVENUE CLASS SUBTOTAL	483,731		483,731-
REVENUE CATEGORY SUBTOTAL	1,941,326,281	1,639,383,117	301,943,164-
State Grants and Contracts-Cat			
SOCIAL SERVICES			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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23900 MEDICAID-HEALTH & MEDICAL CARE	66,472,668	66,505,125	32,457
25913 STATE DOSS FRINGE BENEFITS	58,396,481	58,396,481	
26003 SHELTERS	14,079,271	14,079,271	
26065 PROTECTIVE SERVICES	56,339,666	57,483,938	1,144,272
26071 SAFETY-NET	436,780,431	316,171,812	120,608,619-
26072 WORK NOW	124,736,333	75,205,352	49,530,981-
26076 ADMINISTRATION	367,447	367,447	
26079 EMERGENCY ASSIST FOR ADULT	31,513,882	20,264,071	11,249,811-
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,456,032	2,457,581	1,549
26087 MEDICAL ASSISTANCE ADMINISTRAT	230,388,928	225,701,957	4,686,971-
26088 CHILD SUPPORT ADMINISTRATION	308		308-
26095 SPECIAL PROJECTS	44,500,000	17,000,000	27,500,000-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	1,066,369,339	853,970,927	212,398,412-
REVENUE CATEGORY SUBTOTAL	1,066,369,339	853,970,927	212,398,412-
DEPARTMENT OF SOCIAL SERVICES	3,055,944,805	2,540,499,381	515,445,424-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	573,326	518,390	54,936-
00595 OTHER SERVICES/FEES	7,123,141	6,577,485	545,656-
REVENUE CLASS SUBTOTAL	7,696,467	7,095,875	600,592-
REVENUE CATEGORY SUBTOTAL	7,696,467	7,095,875	600,592-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	10,553,851		10,553,851-
11950 SUPPORTIVE HOUSING PROGRAM	948,130		948,130-
50007 Continuum of Care Program	4,896,906	4,541,906	355,000-
REVENUE CLASS SUBTOTAL	16,398,887	4,541,906	11,856,981-
JUSTICE			
04307 Body Worn Camera Policy and Implementati	929,017		929,017-
REVENUE CLASS SUBTOTAL	929,017		929,017-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,621,403	46,610,829	10,574-
11906 TANF - ADMINISTRATIVE EXPENSES	22,083,562	22,453,048	369,486
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	634,126,970	582,186,339	51,940,631-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	115,118		115,118-
REVENUE CLASS SUBTOTAL	704,731,146	653,034,309	51,696,837-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	725,506,050	661,023,215	64,482,835-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	104,765,678	108,772,012	4,006,334
26075 100% STATE	893,647,140		893,647,140-
REVENUE CLASS SUBTOTAL	1,068,969,254	179,328,448	889,640,806-
REVENUE CATEGORY SUBTOTAL	1,068,969,254	179,328,448	889,640,806-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000		3,000,000-
REVENUE CLASS SUBTOTAL	3,000,000		3,000,000-
REVENUE CATEGORY SUBTOTAL	3,000,000		3,000,000-
DEPARTMENT OF HOMELESS SERVICES	1,805,171,771	847,447,538	957,724,233-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	450,000	450,000	
REVENUE CLASS SUBTOTAL	450,000	450,000	
REVENUE CATEGORY SUBTOTAL	450,000	450,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	338,314	111,864	226,450-
REVENUE CLASS SUBTOTAL	338,314	111,864	226,450-
REVENUE CATEGORY SUBTOTAL	9,838,314	9,611,864	226,450-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	
00859 SUNDRIES	1,801,000	1,801,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	447,926	215,328	232,598-
04284 Protecting Inmates and Safeguarding Comm	75,000		75,000-
04296 Comprehensive Opioid Abuse Site-Based Pr	10,000	586,120	576,120
04298 Children of Incarcerated Parents	386,356		386,356-
REVENUE CLASS SUBTOTAL	919,282	801,448	117,834-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	1,673,282	1,555,448	117,834-
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
MENTAL HEALTH			
23949 STATE AID MENTAL HEALTH	90,000		90,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	1,139,000	1,049,000	90,000-
Non-Governmental Grants			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	633,104		633,104-
REVENUE CLASS SUBTOTAL	633,104		633,104-
REVENUE CATEGORY SUBTOTAL	633,104		633,104-
DEPARTMENT OF CORRECTION	15,567,700	14,500,312	1,067,388-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	50,392		50,392-
REVENUE CLASS SUBTOTAL	50,392		50,392-
REVENUE CATEGORY SUBTOTAL	50,392		50,392-
BOARD OF CORRECTION	50,392		50,392-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	85,494,638	87,040,682	1,546,044
REVENUE CLASS SUBTOTAL	85,494,638	87,040,682	1,546,044
REVENUE CATEGORY SUBTOTAL	85,494,638	87,040,682	1,546,044
State Grants and Contracts-Cat			
EDUCATION			
29605 SCA BASED BUILDING AID	1,159,972,581	1,159,972,581	
REVENUE CLASS SUBTOTAL	1,159,972,581	1,159,972,581	
STATE			
30553 INDIGENT LEGAL SERVICES FUND	42,476		42,476-
REVENUE CLASS SUBTOTAL	42,476		42,476-
REVENUE CATEGORY SUBTOTAL	1,160,015,057	1,159,972,581	42,476-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	13,572,654		13,572,654-
REVENUE CLASS SUBTOTAL	13,572,654		13,572,654-
NONGOVT GRANTS-HEALTH/HOSPITAL			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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37951 HHC - REIMBURSEMENT	40,000,000	40,000,000	
REVENUE CLASS SUBTOTAL	40,000,000	40,000,000	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	384,439,654	370,867,000	13,572,654-
MISCELLANEOUS	1,629,949,349	1,617,880,263	12,069,086-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	159,788,316	102,385,663	57,402,653-
REVENUE CLASS SUBTOTAL	159,788,316	102,385,663	57,402,653-
REVENUE CATEGORY SUBTOTAL	159,788,316	102,385,663	57,402,653-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	865,936	490,873	375,063-
REVENUE CLASS SUBTOTAL	865,936	490,873	375,063-
REVENUE CATEGORY SUBTOTAL	865,936	490,873	375,063-
DEBT SERVICE	160,654,252	102,876,536	57,777,716-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,540		74,540-
REVENUE CLASS SUBTOTAL	74,540		74,540-
REVENUE CATEGORY SUBTOTAL	74,540		74,540-
CITY CLERK	5,941,540	5,867,000	74,540-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	41,830		41,830-
REVENUE CLASS SUBTOTAL	41,830		41,830-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	1,155,866	515,251	640,615-
REVENUE CLASS SUBTOTAL	1,896,006	515,251	1,380,755-
REVENUE CATEGORY SUBTOTAL	1,937,836	515,251	1,422,585-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	95,932		95,932-
REVENUE CLASS SUBTOTAL	95,932		95,932-
REVENUE CATEGORY SUBTOTAL	95,932		95,932-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01243 Older Adults Home Modification Grant Pro	157,515	601,958	444,443

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	157,515	601,958	444,443
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	57,708		57,708-
REVENUE CLASS SUBTOTAL	57,708		57,708-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,267,302	1,388,734	121,432
11922 TITLE V SEN COM SER EMP PROGM.	3,136,216	3,579,495	443,279
REVENUE CLASS SUBTOTAL	4,403,518	4,968,229	564,711
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	24,849,277	26,143,415	1,294,138
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	14,293,719	4,022,905
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	22,316,334	9,035,364	13,280,970-
11980 MEDICAL ASSISTANCE PROGRAM	4,140,423	3,652,258	488,165-
12508 HEALTH INSURANCE ASSISTANCE PM	728,396	583,746	144,650-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	746,227	452,940	293,287-
15602 AGING TITLE IV & II DESCRETIONARY PGM	705,326	543,444	161,882-
REVENUE CLASS SUBTOTAL	78,210,705	69,158,794	9,051,911-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,964,554	1,698,359	266,195-
15705 AmeriCorps Senior Demonstration Program	3,236,160	750,121	2,486,039-
REVENUE CLASS SUBTOTAL	5,200,714	2,448,480	2,752,234-
REVENUE CATEGORY SUBTOTAL	88,030,160	77,177,461	10,852,699-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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OTHER			
29970 STATE AID	16,000		16,000-
REVENUE CLASS SUBTOTAL	16,000		16,000-
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	23,007,742	22,561,076	446,666-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,761,159	43,314,493	446,666-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	303,353	303,353	
REVENUE CLASS SUBTOTAL	303,353	303,353	
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	420,959	343,500	77,459-
REVENUE CLASS SUBTOTAL	420,959	343,500	77,459-
REVENUE CATEGORY SUBTOTAL	44,897,275	44,357,150	540,125-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	763,750	495,227	268,523-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	763,750	495,227	268,523-
REVENUE CATEGORY SUBTOTAL	763,750	495,227	268,523-
DEPARTMENT FOR THE AGING	136,724,953	123,545,089	13,179,864-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	44,732	49,601	4,869
REVENUE CLASS SUBTOTAL	44,732	49,601	4,869
RENTAL INCOME			
00760 RENTALS: OTHER	154,000	184,000	30,000
REVENUE CLASS SUBTOTAL	154,000	184,000	30,000
REVENUE CATEGORY SUBTOTAL	198,732	233,601	34,869
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03308 FEMA Direct Administrative Cost	646,078		646,078-
REVENUE CLASS SUBTOTAL	646,078		646,078-
REVENUE CATEGORY SUBTOTAL	646,078		646,078-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,390		74,390-
REVENUE CLASS SUBTOTAL	74,390		74,390-
REVENUE CATEGORY SUBTOTAL	74,390		74,390-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	173,667		173,667-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	173,667		173,667-
REVENUE CATEGORY SUBTOTAL	173,667		173,667-
DEPARTMENT OF CULTURAL AFFAIRS	1,092,867	233,601	859,266-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	208,000		208,000-
REVENUE CLASS SUBTOTAL	208,000		208,000-
REVENUE CATEGORY SUBTOTAL	408,000	200,000	208,000-
FINANCIAL INFORMATION SERVICE AGENCY	408,000	200,000	208,000-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 128 OFFICE OF CRIMINAL JUSTICE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,785,000	185,000	2,600,000-
REVENUE CLASS SUBTOTAL	2,785,000	185,000	2,600,000-
REVENUE CATEGORY SUBTOTAL	2,785,000	185,000	2,600,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	3,739,087		3,739,087-
04299 Congressionally Recommended	1,754,546		1,754,546-
04306 Swift, Certain, and Fair Supervision Pro	200,000		200,000-
REVENUE CLASS SUBTOTAL	5,693,633		5,693,633-
REVENUE CATEGORY SUBTOTAL	6,193,633		6,193,633-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	138,302,406	450,710	137,851,696-
REVENUE CLASS SUBTOTAL	138,302,406	450,710	137,851,696-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	20,175,851	11,055,073	9,120,778-
REVENUE CLASS SUBTOTAL	20,175,851	11,055,073	9,120,778-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 128 OFFICE OF CRIMINAL JUSTICE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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STATE			
30553 INDIGENT LEGAL SERVICES FUND	75,783,524	75,801,000	17,476
REVENUE CLASS SUBTOTAL	75,783,524	75,801,000	17,476
REVENUE CATEGORY SUBTOTAL	234,261,781	87,306,783	146,954,998-
OFFICE OF CRIMINAL JUSTICE	243,240,414	87,491,783	155,748,631-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
REVENUE CATEGORY SUBTOTAL	583,000	583,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	158,000	108,000	50,000-
REVENUE CLASS SUBTOTAL	158,000	108,000	50,000-
REVENUE CATEGORY SUBTOTAL	158,000	108,000	50,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,115,329		1,115,329-
REVENUE CLASS SUBTOTAL	1,115,329		1,115,329-
REVENUE CATEGORY SUBTOTAL	1,115,329		1,115,329-
OFFICE OF PAYROLL ADMINISTRATION	1,856,329	691,000	1,165,329-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	7,120,000	7,120,000	
REVENUE CLASS SUBTOTAL	7,120,000	7,120,000	
REVENUE CATEGORY SUBTOTAL	7,120,000	7,120,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	88,670		88,670-
REVENUE CLASS SUBTOTAL	88,670		88,670-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	416,288		416,288-
REVENUE CLASS SUBTOTAL	416,288		416,288-
REVENUE CATEGORY SUBTOTAL	504,958		504,958-
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	74,213		74,213-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	74,213		74,213-
REVENUE CATEGORY SUBTOTAL	74,213		74,213-
LANDMARKS PRESERVATION COMM.	7,708,171	7,129,000	579,171-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	39,454,000	38,748,000	706,000-
REVENUE CLASS SUBTOTAL	39,454,000	38,748,000	706,000-
REVENUE CATEGORY SUBTOTAL	39,454,000	38,748,000	706,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,600,000	11,600,000	
REVENUE CLASS SUBTOTAL	11,600,000	11,600,000	
REVENUE CATEGORY SUBTOTAL	11,600,000	11,600,000	
NYC TAXI AND LIMOUSINE COMM	60,554,000	59,848,000	706,000-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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Federal Grants and Contracts-C			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	683,000	691,000	8,000
REVENUE CLASS SUBTOTAL	683,000	691,000	8,000
REVENUE CATEGORY SUBTOTAL	683,000	691,000	8,000
COMMISSION ON HUMAN RIGHTS	683,000	691,000	8,000

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,315,882	2,012,309	2,303,573-
REVENUE CLASS SUBTOTAL	4,315,882	2,012,309	2,303,573-
REVENUE CATEGORY SUBTOTAL	4,315,882	2,012,309	2,303,573-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,769,322	3,769,322	
REVENUE CLASS SUBTOTAL	3,769,322	3,769,322	
HOUSING AND URBAN DEVELOPMENT			
50012 Youth Homelessness Systems Improvement G	194,324	450,814	256,490
REVENUE CLASS SUBTOTAL	194,324	450,814	256,490
JUSTICE			
04277 Title V Delinquency Prevention	120,349	259,722	139,373
04298 Children of Incarcerated Parents	76,868	230,605	153,737
REVENUE CLASS SUBTOTAL	197,217	490,327	293,110
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	17,643,380	17,643,380	
16151 W.I.A. IN SCHOOL YOUTH	8,388,052	8,388,052	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,040,610	3,040,610	
REVENUE CLASS SUBTOTAL	29,072,042	29,072,042	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	28,545,251	28,545,251	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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15905 COMMUNITY SERVICE BLOCK GRANT	36,947,253	35,407,640	1,539,613-
REVENUE CLASS SUBTOTAL	65,492,504	63,952,891	1,539,613-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	2,212,662	8,087	2,204,575-
REVENUE CLASS SUBTOTAL	2,212,662	8,087	2,204,575-
REVENUE CATEGORY SUBTOTAL	100,938,071	97,743,483	3,194,588-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID		125,000	125,000
REVENUE CLASS SUBTOTAL		125,000	125,000
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	1,211,272		1,211,272-
REVENUE CLASS SUBTOTAL	1,211,272		1,211,272-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	12,765,751	10,616,621	2,149,130-
29976 RUNAWAY & HOMELESS YOUTH	1,708,294	1,857,790	149,496
30855 TRANSITIONAL INDEPENDENT LIVIN	2,358,706	2,060,523	298,183-
REVENUE CLASS SUBTOTAL	16,832,751	14,534,934	2,297,817-
REVENUE CATEGORY SUBTOTAL	18,044,023	14,659,934	3,384,089-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,000	55,000	25,000

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	30,000	55,000	25,000
REVENUE CATEGORY SUBTOTAL	30,000	55,000	25,000
DEPARTMENT OF YOUTH & COMMUNITY DEV	123,327,976	114,470,726	8,857,250-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	269,675	269,675	
REVENUE CLASS SUBTOTAL	269,675	269,675	
REVENUE CATEGORY SUBTOTAL	269,675	269,675	
OFFICE OF COLLECTIVE BARGAINING	269,675	269,675	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	145,694		145,694-
REVENUE CLASS SUBTOTAL	145,694		145,694-
REVENUE CATEGORY SUBTOTAL	145,694		145,694-
MANHATTAN COMMUNITY BOARD #1	145,694		145,694-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	71,821		71,821-
REVENUE CLASS SUBTOTAL	71,821		71,821-
REVENUE CATEGORY SUBTOTAL	71,821		71,821-
MANHATTAN COMMUNITY BOARD #2	71,821		71,821-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,814		11,814-
REVENUE CLASS SUBTOTAL	11,814		11,814-
REVENUE CATEGORY SUBTOTAL	11,814		11,814-
MANHATTAN COMMUNITY BOARD #3	11,814		11,814-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	142,811		142,811-
REVENUE CLASS SUBTOTAL	142,811		142,811-
REVENUE CATEGORY SUBTOTAL	142,811		142,811-
MANHATTAN COMMUNITY BOARD #6	142,811		142,811-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	427		427-
REVENUE CLASS SUBTOTAL	427		427-
REVENUE CATEGORY SUBTOTAL	427		427-
BRONX COMMUNITY BOARD #4	427		427-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	70,777		70,777-
REVENUE CLASS SUBTOTAL	70,777		70,777-
REVENUE CATEGORY SUBTOTAL	70,777		70,777-
QUEENS COMMUNITY BOARD #1	70,777		70,777-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,729		1,729-
REVENUE CLASS SUBTOTAL	1,729		1,729-
REVENUE CATEGORY SUBTOTAL	1,729		1,729-
QUEENS COMMUNITY BOARD #3	1,729		1,729-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	15,936,933	6,338,025	9,598,908-
REVENUE CLASS SUBTOTAL	15,936,933	6,338,025	9,598,908-
REVENUE CATEGORY SUBTOTAL	16,238,933	6,640,025	9,598,908-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,175,640	14,890,236	285,404-
REVENUE CLASS SUBTOTAL	15,175,640	14,890,236	285,404-
REVENUE CATEGORY SUBTOTAL	15,175,640	14,890,236	285,404-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,150,000		3,150,000-
REVENUE CLASS SUBTOTAL	3,150,000		3,150,000-
REVENUE CATEGORY SUBTOTAL	3,150,000		3,150,000-
DEPARTMENT OF PROBATION	34,564,573	21,530,261	13,034,312-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	12,650,962	1,626,966	11,023,996-
REVENUE CLASS SUBTOTAL	12,660,817	1,636,821	11,023,996-
REVENUE CATEGORY SUBTOTAL	12,710,817	1,686,821	11,023,996-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	296,744	198,947	97,797-
REVENUE CLASS SUBTOTAL	296,744	198,947	97,797-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	33,360		33,360-
REVENUE CLASS SUBTOTAL	33,360		33,360-
LABOR			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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16149 WORKFORCE INVESTMENT ACT - ADULT	59,513,283	25,609,756	33,903,527-
16152 W.I.A. DISLOCATED WORKERS	31,343,233	14,019,162	17,324,071-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	9,518,050	5,060,874	4,457,176-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	224,954		224,954-
16162 W.I.A. National Emergency	179,869		179,869-
REVENUE CLASS SUBTOTAL	100,779,389	44,689,792	56,089,597-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	645,403		645,403-
REVENUE CLASS SUBTOTAL	645,403		645,403-
SMALL BUSINESS			
01401 Congressional Grants	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	23,537		23,537-
09406 Climate Pollution Reduction Grants	385,000		385,000-
REVENUE CLASS SUBTOTAL	408,537		408,537-
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	640,000		640,000-
REVENUE CLASS SUBTOTAL	640,000		640,000-
REVENUE CATEGORY SUBTOTAL	104,803,433	44,888,739	59,914,694-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	300,000		300,000-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	300,000		300,000-
DEPARTMENT OF SMALL BUSINESS SERVICES	117,914,250	46,675,560	71,238,690-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	49,296,250	22,221,250	27,075,000-
REVENUE CLASS SUBTOTAL	49,296,250	22,221,250	27,075,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,781,673	2,201,138	580,535-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,782,765	2,202,230	580,535-
RENTAL INCOME			
00760 RENTALS: OTHER	12,426,000	12,404,000	22,000-
REVENUE CLASS SUBTOTAL	12,426,000	12,404,000	22,000-
REVENUE CATEGORY SUBTOTAL	64,505,015	36,827,480	27,677,535-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	565,000	565,000	
REVENUE CLASS SUBTOTAL	3,665,000	3,665,000	
REVENUE CATEGORY SUBTOTAL	3,665,000	3,665,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	198,330,478	38,551,491	159,778,987-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,752,886	35,956	1,716,930-
50000 SECTION 8 ADMIN FEES - VOUCHER	752,409,422	607,682,529	144,726,893-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	7,447,124	7,220,415	226,709-
50002 Continuum of Care - Shelter Plus Care	51,000,692	50,924,515	76,177-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	6,123,659	5,749,962	373,697-
50008 Family Self-Sufficiency Program	2,624,891	1,627,436	997,455-
50009 Mainstream Vouchers	2,671,730	1,634,302	1,037,428-
50011 Emergency Housing Vouchers	3,949,640		3,949,640-
REVENUE CLASS SUBTOTAL	1,026,310,522	713,426,606	312,883,916-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	495,862	495,862	
REVENUE CLASS SUBTOTAL	495,862	495,862	
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	145,663	349,605	203,942
03287 Cooperating Technical Partners	165,124		165,124-
04244 URBAN AREAS SECURITY INITIATIVE	129,819	18,479	111,340-
REVENUE CLASS SUBTOTAL	440,606	368,084	72,522-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,027,246,990	714,290,552	312,956,438-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	2,084,875		2,084,875-
REVENUE CLASS SUBTOTAL	2,084,875		2,084,875-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	3,159,875	1,075,000	2,084,875-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	744,499		744,499-
44061 NON-GOVERNMENTAL GRANTS	4,849,071	625,000	4,224,071-
REVENUE CLASS SUBTOTAL	5,593,570	625,000	4,968,570-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	5,312,047	7,523,378	2,211,331
44501 NYC HOUSING & URBAN DEVELOPMENT	948,812	276,776	672,036-
REVENUE CLASS SUBTOTAL	6,260,859	7,800,154	1,539,295
REVENUE CATEGORY SUBTOTAL	11,854,429	8,425,154	3,429,275-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	35,851,760	40,291,536	4,439,776

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,851,760	40,291,536	4,439,776
REVENUE CATEGORY SUBTOTAL	35,851,760	40,291,536	4,439,776
HOUSING PRESERVATION AND DEVELOPMENT	1,147,473,069	805,764,722	341,708,347-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,133,000	3,454,000	321,000
REVENUE CLASS SUBTOTAL	3,133,000	3,454,000	321,000
PERMITS			
00250 PERMITS - GENERAL	38,136,000	38,096,000	40,000-
00251 CONSTRUCTION PERMITS	182,623,000	182,623,000	
REVENUE CLASS SUBTOTAL	220,759,000	220,719,000	40,000-
REVENUE CATEGORY SUBTOTAL	223,892,000	224,173,000	281,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,295,000	45,941,000	1,646,000
00476 ADMINISTRATIVE SERV TO PUBLIC	345,000	345,000	
REVENUE CLASS SUBTOTAL	44,640,000	46,286,000	1,646,000
REVENUE CATEGORY SUBTOTAL	44,640,000	46,286,000	1,646,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	79,500,000	79,500,000	
REVENUE CLASS SUBTOTAL	79,500,000	79,500,000	
REVENUE CATEGORY SUBTOTAL	79,500,000	79,500,000	
DEPARTMENT OF BUILDINGS	348,032,000	349,959,000	1,927,000

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	730,000	730,000	
REVENUE CLASS SUBTOTAL	730,000	730,000	
PERMITS			
00250 PERMITS - GENERAL	12,473,000	12,473,000	
REVENUE CLASS SUBTOTAL	12,473,000	12,473,000	
REVENUE CATEGORY SUBTOTAL	13,203,000	13,203,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	10,906,000	10,906,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,250,000	15,250,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	6,899,074	2,290,881	4,608,193-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	5,721,164	2,251,000	3,470,164-
00595 OTHER SERVICES/FEES	5,198,253	2,642,419	2,555,834-
REVENUE CLASS SUBTOTAL	17,928,491	7,294,300	10,634,191-
REVENUE CATEGORY SUBTOTAL	33,178,491	22,544,300	10,634,191-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	3,428,451	2,209,200	1,219,251-
13919 Summer Food Service Program for Children	103,481	156,555	53,074
REVENUE CLASS SUBTOTAL	3,531,932	2,365,755	1,166,177-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	23,574,509	27,711,263	4,136,754
REVENUE CLASS SUBTOTAL	23,693,359	27,711,263	4,017,904
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	801,959		801,959-
04261 JUSTICE ASSISTANCE GRANT FUNDS	177,826		177,826-
04264 Forensic DNA Backlog Reduction Program	1,410,303		1,410,303-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	313,182		313,182-
04296 Comprehensive Opioid Abuse Site-Based Pr	703,006		703,006-
04300 Forensics Training and Technical Assista	123,004		123,004-
04303 Prosecuting Cold Cases Using DNAe Patien	974,978		974,978-
04305 BJA FY24 Postconviction Testing of DNA E	2,547,376		2,547,376-
REVENUE CLASS SUBTOTAL	7,051,634		7,051,634-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	62,298	38,177	24,121-
16138 Environmental Justice Government-to-Gove	307,452	341,839	34,387
REVENUE CLASS SUBTOTAL	369,750	380,016	10,266
EDUCATION			

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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14704 EARLY INTERVENTION RESPITE	4,552,402	4,712,073	159,671
REVENUE CLASS SUBTOTAL	4,552,402	4,712,073	159,671
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	353,805		353,805-
07920 IMMUNIZATION PROGRAM	88,632,743	11,727,794	76,904,949-
07921 VENEREAL DISEASE CONTROL	16,460,200	6,028,791	10,431,409-
07923 TUBERCULOSIS CONTROL PROGRAM	5,369,640	5,661,547	291,907
07935 AIDS PREVENTION SURVEILLANCE	50,537,743	34,585,070	15,952,673-
07944 FEDERAL CSS	16,396,964	16,396,964	
07949 INJURY PREVENTION PROGRAM	189,726	35,587	154,139-
07953 CASE MANAGEMENT SERVICES PHCP	447,537	397,774	49,763-
07955 CHILDHOOD LEAD SCREENING PREV	818,009	189,512	628,497-
07958 AIDS HIV SURVEILLANCE	2,933,770	1,365,122	1,568,648-
07959 RYAN WHITE HIV EMERGENCY RELIEF	93,367,684	92,522,898	844,786-
07966 NEW YORK NEW YORK PATH	237,712	237,712	
07968 DAY CARE INSPECTIONS	19,541,924	19,182,842	359,082-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	280,394	5,000	275,394-
07977 CHILDHOOD INJURY PREVENTION	3,068,812	3,172,364	103,552
07981 CHILDREN FAMILY COMMUNITY SUP	2,021,840	2,084,386	62,546
07998 SAFE MOTHERHOOD & INFANT HEALTH	145,807	144,396	1,411-
08006 HEALTHY START INITIATIVE	421,598	100,000	321,598-
11919 MEDICAL ASSISTANCE PROGRAM	30,770,533	23,171,560	7,598,973-
11966 CHILD CARE & DEVEL.BLOCK GRANT	224,640		224,640-
11980 MEDICAL ASSISTANCE PROGRAM	14,047,364	14,914,464	867,100
13013 MAMMOGRAPHY QUALITY STANDARDS	605,034	800,991	195,957
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	570,551	81,007	489,544-
13025 PUBLIC HEALTH EMERGENCY PREPAREDNESS		16,128,917	16,128,917
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	216,955		216,955-
13040 Epidemiology and Laboratory Capacity for	151,352,548	22,784,384	128,568,164-
13043 Adult Viral Hepatitis Prevention and Con	802,916	20,000	782,916-
13047 Capacity Building Assistance (CBA) for H	1,129,538		1,129,538-
13049 Public Health Preparedness and Response	325,388	50,000	275,388-
13050 Prevention & Management of Diabetes, Hea	28,524		28,524-
13053 National Institute of Environmental Heal	17,900		17,900-
13055 Research for Heart, Lung, Blood Diseases	413,448		413,448-
13056 HIV Demo, Research, and Education Projec	91,884	32,553	59,331-
13058 SPNS - Minority HIV/AIDS Fund	143,038	29,978	113,060-
13060 Healthy Brain Initiative	267,350	49,770	217,580-
13061 Hospital Preparedness Program		1,146,107	1,146,107

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
15606 KEEPING FAMILIES TOGETHER IN NYC	1,122,863		1,122,863-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	9,419,337	12,138,482	2,719,145
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	5,386		5,386-
15622 Hospital Preparedness Program (HPP) and	20,474,686		20,474,686-
15625 Drug Abuse and Addiction Research Progra	142,407	50,000	92,407-
15635 HIV Prevention Activities Non-Government	32,498		32,498-
15637 Mental Health Research Grants	350,089	30,000	320,089-
15648 Non-SEFA Federal Contracts-Health	555		555-
15649 CSELS Partnership: Strengthening Public	219,069		219,069-
15652 Strengthening Public Health Systems and	94,639		94,639-
15654 Preventing Maternal Deaths: Supporting M	139,551		139,551-
15656 Ending the HIV Epidemic: A Plan for Amer	20,729,355	4,061,555	16,667,800-
15657 Maternal, Infant, and Early Childhood Ho	1,003,657		1,003,657-
15658 CDC Collaboration with Academia to Stren	6,345,880	545,538	5,800,342-
REVENUE CLASS SUBTOTAL	562,313,491	289,873,065	272,440,426-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	799,482	296,812	502,670-
REVENUE CLASS SUBTOTAL	799,482	296,812	502,670-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	123,926	25,000	98,926-
REVENUE CLASS SUBTOTAL	123,926	25,000	98,926-
REVENUE CATEGORY SUBTOTAL	602,435,976	325,363,984	277,071,992-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	59,008,241	56,045,496	2,962,745-
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	59,083,241	56,045,496	3,037,745-
CRIMINAL JUSTICE			

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
29866 OCME TOXICOLOGY LAB	161,981		161,981-
29867 OCME DNA LAB	898,168		898,168-
REVENUE CLASS SUBTOTAL	1,060,149		1,060,149-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	89,010		89,010-
REVENUE CLASS SUBTOTAL	89,010		89,010-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	141,376,661	95,167,690	46,208,971-
23971 Health Care and Mental Hygiene Worker	200,229		200,229-
23972 TB CONTROL AND PREVENTION	1,579,350	1,182,545	396,805-
23975 NYS-NYC LEAD POISONING	417,550		417,550-
23976 EARLY INTERVENTION SERVICES	195,515,480	144,592,249	50,923,231-
23980 PUBLIC HEALTH PRIORITIES	4,795,953	4,763,068	32,885-
23981 YOUTH TOBACCO ENFORCEMENT	22,018	20,000	2,018-
23984 HIV PARTNER NOTIFICATION	1,711,210	1,748,406	37,196
23988 HIV EDUCATION & PREVENTION	1,224,772	130,000	1,094,772-
23990 ENHANCED DRINKING WATER PROTECTION	241,059	284,697	43,638
23995 MH CLINICAL INFRASTRUCTURE	1,317,078	1,308,048	9,030-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	8,600,459	8,541,489	58,970-
23998 SUPPORTED HOUSING 50M PROGRAM	9,475,100	9,424,800	50,300-
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	367,511,816	268,197,889	99,313,927-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	15,852,225	8,210,250	7,641,975-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,900	15,269,000	867,100
REVENUE CLASS SUBTOTAL	30,254,125	23,479,250	6,774,875-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	20,304,287	20,165,069	139,218-
23949 STATE AID MENTAL HEALTH	36,786,462	31,569,202	5,217,260-
23952 OUTPATIENT STATE AID	1,997,472	1,983,776	13,696-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
24201 INTENSIVE CASE MANAGEMENT	29,728,396	28,796,102	932,294-
24203 MENTAL H ALT TO INCARCERATION	1,943,026	2,494,675	551,649
24204 SUPPORTED HOUSING SERVICES	20,524,951	19,396,614	1,128,337-
24205 PEER SUPPORT STATE AID	1,820,652	1,985,496	164,844
24206 NYS- NY C INITIATIVE	61,393,192	61,050,397	342,795-
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,257,677	2,242,197	15,480-
24209 COMMUNITY M HEALTH REINVEST	57,491,318	57,097,124	394,194-
24210 CHILDREN FAMILY SUPPORT STATE	8,000,029	7,945,176	54,853-
24211 COORDINATED CHILDREN SERV ST	1,767,334	1,755,216	12,118-
24216 THERAPEUTIC NURSERY	12,425	12,340	85-
24218 MENTALLY ILL CHEMICAL ABUSERS	339,411	337,084	2,327-
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,546,501	2,529,040	17,461-
24221 STATE AID FOR C.O.L.A.	7,674,483	7,689,443	14,960
24226 MEDICATION GRANT PROGRAM	440,425	437,405	3,020-
REVENUE CLASS SUBTOTAL	255,028,041	247,486,356	7,541,685-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	1,973,991	1,973,991	
23953 CHAPTER 620 MENTAL RETARDATION	4,197,733	4,197,733	
REVENUE CLASS SUBTOTAL	6,171,724	6,171,724	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	51,187,623	50,856,436	331,187-
REVENUE CLASS SUBTOTAL	51,187,623	50,856,436	331,187-
REVENUE CATEGORY SUBTOTAL	770,385,729	652,237,151	118,148,578-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	639,155	174,970	464,185-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	681,655	217,470	464,185-
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	322,469	275,080	47,389-
44061 NON-GOVERNMENTAL GRANTS	3,422,151	1,287,000	2,135,151-
REVENUE CLASS SUBTOTAL	3,744,620	1,562,080	2,182,540-
REVENUE CATEGORY SUBTOTAL	4,426,275	1,779,550	2,646,725-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,426,729,471	1,018,227,985	408,501,486-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	142,959,545	84,716,015	58,243,530-
00590 SOCIAL SERVICES/FEES	1,873,593	1,873,593	
00595 OTHER SERVICES/FEES	1,942,504		1,942,504-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	146,815,642	86,629,608	60,186,034-
REVENUE CATEGORY SUBTOTAL	146,815,642	86,629,608	60,186,034-
HEALTH AND HOSPITALS CORP	146,815,642	86,629,608	60,186,034-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
REVENUE CATEGORY SUBTOTAL	16,000	11,000	5,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,000,000	22,000,000	
00603 FINES - ECB	122,819,800	124,782,000	1,962,200
REVENUE CLASS SUBTOTAL	144,819,800	146,782,000	1,962,200
REVENUE CATEGORY SUBTOTAL	144,819,800	146,782,000	1,962,200
OFFICE OF ADMIN TRIALS & HEARINGS	144,835,800	146,793,000	1,957,200

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	5,840,000	5,840,000	
REVENUE CLASS SUBTOTAL	5,840,000	5,840,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	326,510	313,315	13,195-
00595 OTHER SERVICES/FEES	3,182,015	23,132	3,158,883-
00596 INTRA-CITY RENTALS	288,603	293,747	5,144
REVENUE CLASS SUBTOTAL	3,797,128	630,194	3,166,934-
RENTAL INCOME			
00760 RENTALS: OTHER	2,065,000	2,065,000	
REVENUE CLASS SUBTOTAL	2,065,000	2,065,000	
REVENUE CATEGORY SUBTOTAL	11,702,128	8,535,194	3,166,934-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
COMMERCE			
03065 Congressionally Identified Awards and Pr	60,870		60,870-
REVENUE CLASS SUBTOTAL	60,870		60,870-
ENVIRONMENTAL PROTECTION			
09402 Long Island Sound Program	538,392		538,392-
REVENUE CLASS SUBTOTAL	538,392		538,392-
ENERGY			
03236 Conservation Research and Development	1,471,264		1,471,264-
REVENUE CLASS SUBTOTAL	1,471,264		1,471,264-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	9,350,000		9,350,000-
03269 PRE-DISASTER MITIGATION	560,348		560,348-
03277 HOMELAND SECURITY BIOWATCH PGM	2,901,786	360,664	2,541,122-
03287 Cooperating Technical Partners	485,050		485,050-
03304 FEMA Sandy E Buildings and Equipment	2,311,264		2,311,264-
03305 FEMA Sandy F Utilities	13,981,540		13,981,540-
REVENUE CLASS SUBTOTAL	29,589,988	360,664	29,229,324-
REVENUE CATEGORY SUBTOTAL	31,660,514	360,664	31,299,850-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,930		74,930-
REVENUE CLASS SUBTOTAL	74,930		74,930-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	152,143		152,143-
REVENUE CLASS SUBTOTAL	152,143		152,143-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	1,405,431		1,405,431-
REVENUE CLASS SUBTOTAL	1,405,431		1,405,431-
REVENUE CATEGORY SUBTOTAL	1,632,504		1,632,504-
Non-Governmental Grants			
NONGOVLT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	9,497,071		9,497,071-
REVENUE CLASS SUBTOTAL	9,497,071		9,497,071-
REVENUE CATEGORY SUBTOTAL	9,497,071		9,497,071-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	9,397,196	9,539,103	141,907
80963 INTERFUND AGREEMENT - PLANTS	60,566,479	61,989,614	1,423,135
80965 INTERFUND AGREEMENT - WSP	2,964,932	3,041,362	76,430
REVENUE CLASS SUBTOTAL	72,928,607	74,570,079	1,641,472
REVENUE CATEGORY SUBTOTAL	72,928,607	74,570,079	1,641,472
DEPARTMENT OF ENVIRONMENTAL PROTECT.	140,120,824	96,165,937	43,954,887-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,350,000	1,350,000	
REVENUE CATEGORY SUBTOTAL	1,913,000	1,913,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEEs	10,000	10,000	
00470 OTHER SERVICES AND FEES	2,189,000	6,036,000	3,847,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	2,249,000	6,096,000	3,847,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	952,472	728,000	224,472-
00595 OTHER SERVICES/FEEs	9,633,778	8,163,693	1,470,085-
REVENUE CLASS SUBTOTAL	10,586,250	8,891,693	1,694,557-
REVENUE CATEGORY SUBTOTAL	12,835,250	14,987,693	2,152,443
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	2,550,000	2,550,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	12,213,000	12,213,000	
REVENUE CATEGORY SUBTOTAL	12,213,000	12,213,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	489,600		489,600-
REVENUE CLASS SUBTOTAL	489,600		489,600-
REVENUE CATEGORY SUBTOTAL	489,600		489,600-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	250,323		250,323-
REVENUE CLASS SUBTOTAL	250,323		250,323-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,010,396	750,000	260,396-
44061 NON-GOVERNMENTAL GRANTS	120,938		120,938-
REVENUE CLASS SUBTOTAL	1,131,334	750,000	381,334-
REVENUE CATEGORY SUBTOTAL	1,381,657	750,000	631,657-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,532,555	7,640,084	107,529
REVENUE CLASS SUBTOTAL	7,532,555	7,640,084	107,529
REVENUE CATEGORY SUBTOTAL	7,532,555	7,640,084	107,529

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
DEPARTMENT OF SANITATION	36,365,062	37,503,777	1,138,715

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,600,000	5,300,000	1,700,000
REVENUE CLASS SUBTOTAL	3,600,000	5,300,000	1,700,000
REVENUE CATEGORY SUBTOTAL	3,600,000	5,300,000	1,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	532,500	324,000	208,500-
REVENUE CLASS SUBTOTAL	532,500	324,000	208,500-
REVENUE CATEGORY SUBTOTAL	532,500	324,000	208,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	2,500,000	1,000,000	1,500,000-
REVENUE CLASS SUBTOTAL	2,500,000	1,000,000	1,500,000-
REVENUE CATEGORY SUBTOTAL	2,500,000	1,000,000	1,500,000-
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	11,209		11,209-
REVENUE CLASS SUBTOTAL	11,209		11,209-
TRANSPORTATION			
05981 State and Community Highway Safety	31,356		31,356-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	31,356		31,356-
TREASURY			
03204 Asset Forfeitures	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
REVENUE CATEGORY SUBTOTAL	292,565		292,565-
BUSINESS INTEGRITY COMMISSION	6,925,065	6,624,000	301,065-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	48,150,000	48,150,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	18,955,000	15,353,000	3,602,000-
REVENUE CLASS SUBTOTAL	67,105,000	63,503,000	3,602,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,252,105	5,130,651	121,454-
REVENUE CLASS SUBTOTAL	5,252,105	5,130,651	121,454-
REVENUE CATEGORY SUBTOTAL	72,357,105	68,633,651	3,723,454-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	13,500,000	13,500,000	
00602 FINES - PVB	909,053,000	901,181,000	7,872,000-
00603 FINES - ECB	65,148,000	65,148,000	
REVENUE CLASS SUBTOTAL	987,701,000	979,829,000	7,872,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	988,191,000	980,319,000	7,872,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	18,825,000	18,825,000	
REVENUE CLASS SUBTOTAL	18,825,000	18,825,000	
REVENUE CATEGORY SUBTOTAL	18,825,000	18,825,000	
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	246,230		246,230-
REVENUE CLASS SUBTOTAL	246,230		246,230-
TREASURY			
03204 Asset Forfeitures	752,453		752,453-
REVENUE CLASS SUBTOTAL	752,453		752,453-
REVENUE CATEGORY SUBTOTAL	998,683		998,683-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	74,999		74,999-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	512,499	437,500	74,999-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,112,000	250,000	862,000-
56002 INTEREST INCOME- SALES TAX	19,900,000	16,230,000	3,670,000-
REVENUE CLASS SUBTOTAL	21,012,000	16,480,000	4,532,000-
REVENUE CATEGORY SUBTOTAL	21,012,000	16,480,000	4,532,000-
DEPARTMENT OF FINANCE	1,101,946,287	1,084,745,151	17,201,136-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,106,000	48,106,000	
REVENUE CLASS SUBTOTAL	48,106,000	48,106,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	77,901,000	81,548,000	3,647,000
00325 PRIVILEGES - OTHER	75,907,000	76,997,000	1,090,000
REVENUE CLASS SUBTOTAL	153,808,000	158,545,000	4,737,000
REVENUE CATEGORY SUBTOTAL	201,914,000	206,651,000	4,737,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	268,803,000	268,803,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	272,144,000	272,144,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,148,458	2,907,745	1,240,713-
REVENUE CLASS SUBTOTAL	4,148,458	2,907,745	1,240,713-
REVENUE CATEGORY SUBTOTAL	276,292,458	275,051,745	1,240,713-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	7,537,811	4,143,761	3,394,050-
05991 INTERMODAL SURFACE TRANSPORT	50,524,241	55,824,241	5,300,000
06013 FEDERAL TRANSIT FORMULA GRANTS	58,579,736	611,742	57,967,994-
06014 HIGHWAY PLANNING AND CONSTRUCTION	18,994,948	18,343,948	651,000-
06911 National Infrastructure Investments	2,649,049		2,649,049-
16053 UMTA MASS TRANSIT STUDIES	3,049,143	3,049,143	
REVENUE CLASS SUBTOTAL	141,334,928	81,972,835	59,362,093-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	1,442,512	1,361,332	81,180-
03269 PRE-DISASTER MITIGATION	174,388		174,388-
REVENUE CLASS SUBTOTAL	1,616,900	1,361,332	255,568-
REVENUE CATEGORY SUBTOTAL	142,951,828	83,334,167	59,617,661-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	55,988		55,988-
REVENUE CLASS SUBTOTAL	55,988		55,988-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	110,054		110,054-
REVENUE CLASS SUBTOTAL	110,054		110,054-
TRANSPORTATION			

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
21912 CONSOLIDATED HIWAY IMPROVEMENT	108,399,067	85,169,171	23,229,896-
21949 TRANSPORTATION IMPROVEMENT	1,692,226		1,692,226-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	9,803,604	9,803,604	
29911 State Operating Assistance Ferry	58,352,300	55,268,700	3,083,600-
29919 State Operating Assistance Bus	155,938,000	155,938,000	
REVENUE CLASS SUBTOTAL	341,016,603	313,010,881	28,005,722-
REVENUE CATEGORY SUBTOTAL	341,182,645	313,010,881	28,171,764-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	450,480		450,480-
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	4,500,000		4,500,000-
44061 NON-GOVERNMENTAL GRANTS	280,000	250,000	30,000-
REVENUE CLASS SUBTOTAL	7,419,457	2,438,977	4,980,480-
REVENUE CATEGORY SUBTOTAL	7,419,457	2,438,977	4,980,480-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	43,450,911	44,622,360	1,171,449
81002 IFA - TRAFFIC	19,889,208	20,361,295	472,087
81004 IFA MARINE & AVIATION	2,058,791	2,122,806	64,015
81005 IFA - RESURFACING	254,343,084	256,159,391	1,816,307
81006 IFA -Pedestrian Ramps	57,259,227	64,849,028	7,589,801
81007 IFA - MILLING MANAGEMENT	4,954,007	5,028,296	74,289
REVENUE CLASS SUBTOTAL	381,955,228	393,143,176	11,187,948
REVENUE CATEGORY SUBTOTAL	381,955,228	393,143,176	11,187,948
DEPARTMENT OF TRANSPORTATION	1,352,080,616	1,273,994,946	78,085,670-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,477,000	50,477,000	
REVENUE CLASS SUBTOTAL	50,477,000	50,477,000	
REVENUE CATEGORY SUBTOTAL	56,104,000	56,104,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	3,000,000	3,000,000	
00470 OTHER SERVICES AND FEES	310,000	310,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	7,935,000	7,935,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	512,815	42,820	469,995-
00592 EDUCATION SERVICES/FEES	1,023,946	213,738	810,208-
00595 OTHER SERVICES/FEES	1,070,932	24,455	1,046,477-
REVENUE CLASS SUBTOTAL	2,607,693	281,013	2,326,680-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,320,000	1,320,000	
00755 RENTALS: YANKEE STADIUM	800,000	800,000	
00756 RENTALS: Citi Field	400,000	550,000	150,000
REVENUE CLASS SUBTOTAL	2,520,000	2,670,000	150,000

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	13,062,693	10,886,013	2,176,680-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,070		4,070-
03005 COOPERATIVE FORESTRY ASSISTANCE	39,678		39,678-
03014 Inflation Reduction Act Urban & Communit	1,517,784		1,517,784-
REVENUE CLASS SUBTOTAL	1,561,532		1,561,532-
COMMERCE			
03067 Habitat Conservation	203,356	219,219	15,863
REVENUE CLASS SUBTOTAL	203,356	219,219	15,863
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	282,524		282,524-
09405 National Wetland Program Development Gra	47,666		47,666-
REVENUE CLASS SUBTOTAL	330,190		330,190-
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	690,286		690,286-
03306 FEMA Sandy G Parks, Recreational Facilit	6,120		6,120-
REVENUE CLASS SUBTOTAL	696,406		696,406-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	2,791,484	219,219	2,572,265-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	165,554		165,554-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	240,553		240,553-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	961,930	71,535	890,395-
30264 N Y S LOCAL WATERFRONT REVITAL	237,922	102,495	135,427-
REVENUE CLASS SUBTOTAL	1,199,852	174,030	1,025,822-
PARKS AND RECREATION			
30475 BRONX RIVER	581,236		581,236-
30477 PARKS RECREATION AND CONSERVATION	61,514		61,514-
REVENUE CLASS SUBTOTAL	642,750		642,750-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	85,000		85,000-
REVENUE CLASS SUBTOTAL	85,000		85,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	508,986	421,547	87,439-
REVENUE CLASS SUBTOTAL	508,986	421,547	87,439-
REVENUE CATEGORY SUBTOTAL	2,677,141	595,577	2,081,564-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	6,332,026	5,028,218	1,303,808-
44022 HUDSON RIVER PARK-PEP	3,438,072	218,068	3,220,004-
44060 PARKS RECREATION AND CONSERVATION	7,571,563	1,939,897	5,631,666-
44061 NON-GOVERNMENTAL GRANTS	2,790,556	2,804,572	14,016
REVENUE CLASS SUBTOTAL	20,132,217	9,990,755	10,141,462-
REVENUE CATEGORY SUBTOTAL	20,132,217	9,990,755	10,141,462-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	68,439,846	70,054,538	1,614,692
REVENUE CLASS SUBTOTAL	68,439,846	70,054,538	1,614,692
REVENUE CATEGORY SUBTOTAL	68,439,846	70,054,538	1,614,692
DEPARTMENT OF PARKS AND RECREATION	163,797,381	148,440,102	15,357,279-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	343,765		343,765-
00595 OTHER SERVICES/FEES	3,764,000		3,764,000-
REVENUE CLASS SUBTOTAL	4,107,765		4,107,765-
REVENUE CATEGORY SUBTOTAL	4,157,765	50,000	4,107,765-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	10,689,046		10,689,046-
REVENUE CLASS SUBTOTAL	10,689,046		10,689,046-
REVENUE CATEGORY SUBTOTAL	10,689,046		10,689,046-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	274,740		274,740-
REVENUE CLASS SUBTOTAL	274,740		274,740-
REVENUE CATEGORY SUBTOTAL	274,740		274,740-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	49,454,041	51,490,121	2,036,080

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
81003 IFA - HIGHWAYS	35,704,871	41,611,177	5,906,306
81041 CAPITAL FUNDS-IFA	73,562,199	77,712,200	4,150,001
REVENUE CLASS SUBTOTAL	158,721,111	170,813,498	12,092,387
REVENUE CATEGORY SUBTOTAL	158,721,111	170,813,498	12,092,387
DEPARTMENT OF DESIGN & CONSTRUCTION	173,842,662	170,863,498	2,979,164-

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	801,000	801,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	8,560,000	8,560,000	
REVENUE CLASS SUBTOTAL	9,361,000	9,361,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	8,983,572	4,775,122	4,208,450-
00574 AUTO, SUPPLIES AND MATERIALS	37,512,080	13,139,832	24,372,248-
00576 STOREHOUSE SALES	16,433,382	15,892,462	540,920-
00578 GAS AND ELECTRIC	838,983,460	892,522,976	53,539,516
00593 ADMINISTRATIVE SERVICES/FEES	532,612	3,292,482	2,759,870
00595 OTHER SERVICES/FEES	15,608,608	8,548,731	7,059,877-
00596 INTRA-CITY RENTALS	116,177,556	116,210,689	33,133
00597 INTRA-CITY AUTO MAINTENANCE	5,842,641	2,343,910	3,498,731-
REVENUE CLASS SUBTOTAL	1,040,073,911	1,056,726,204	16,652,293
RENTAL INCOME			
00760 RENTALS: OTHER	41,041,000	40,934,000	107,000-
REVENUE CLASS SUBTOTAL	41,041,000	40,934,000	107,000-
REVENUE CATEGORY SUBTOTAL	1,090,475,911	1,107,021,204	16,545,293
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	2,500,000	3,795,000	1,295,000
00822 MINOR SALES	8,467,000	8,467,000	
00859 SUNDRIES	1,185,000	1,377,000	192,000
REVENUE CLASS SUBTOTAL	12,152,000	13,639,000	1,487,000
REVENUE CATEGORY SUBTOTAL	12,152,000	13,639,000	1,487,000

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	219,671	222,526	2,855
REVENUE CLASS SUBTOTAL	219,671	222,526	2,855
REVENUE CATEGORY SUBTOTAL	219,671	222,526	2,855
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	2,780,105	472,538	2,307,567-
REVENUE CLASS SUBTOTAL	2,780,105	472,538	2,307,567-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	57,999,077	60,654,621	2,655,544
31602 COURT INTEREST REIMBURSEMENT	2,308,000	2,157,000	151,000-
31603 STATE APPELLATE COURTS	14,312,599	14,825,720	513,121
31604 TENANT WORK	4,475,000		4,475,000-
REVENUE CLASS SUBTOTAL	79,094,676	77,637,341	1,457,335-
REVENUE CATEGORY SUBTOTAL	81,874,781	78,109,879	3,764,902-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	72,368		72,368-
REVENUE CLASS SUBTOTAL	72,368		72,368-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	107,868,148	112,856,828	4,988,680
44061 NON-GOVERNMENTAL GRANTS	10,723,352	2,279,528	8,443,824-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	118,591,500	115,136,356	3,455,144-
REVENUE CATEGORY SUBTOTAL	118,663,868	115,136,356	3,527,512-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,956,001	2,005,837	49,836
REVENUE CLASS SUBTOTAL	1,956,001	2,005,837	49,836
REVENUE CATEGORY SUBTOTAL	1,956,001	2,005,837	49,836
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,305,342,232	1,316,134,802	10,792,570

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	2,326,000	2,326,000	
REVENUE CLASS SUBTOTAL	2,326,000	2,326,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	138,627,000	137,239,000	1,388,000-
REVENUE CLASS SUBTOTAL	138,627,000	137,239,000	1,388,000-
REVENUE CATEGORY SUBTOTAL	140,953,000	139,565,000	1,388,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	110,269,802	71,068,081	39,201,721-
00583 DATA PROCESSING	19,167,652	17,743,557	1,424,095-
00595 OTHER SERVICES/FEES	38,972,501	32,627,739	6,344,762-
00596 INTRA-CITY RENTALS	9,875,893	10,476,401	600,508
REVENUE CLASS SUBTOTAL	178,285,848	131,915,778	46,370,070-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	178,585,848	132,215,778	46,370,070-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,550,000	1,550,000	
REVENUE CLASS SUBTOTAL	1,550,000	1,550,000	

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,550,000	1,550,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	1,469,525		1,469,525-
REVENUE CLASS SUBTOTAL	1,469,525		1,469,525-
REVENUE CATEGORY SUBTOTAL	1,469,525		1,469,525-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	7,825,215		7,825,215-
REVENUE CLASS SUBTOTAL	7,825,215		7,825,215-
REVENUE CATEGORY SUBTOTAL	7,825,215		7,825,215-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,175,201	2,617,286	557,915-
43901 CORP. PUBLIC BROADCASTING	591,561		591,561-
43934 SPECIAL ASSISTANCE PROGRAM	5,847		5,847-
44061 NON-GOVERNMENTAL GRANTS	11,535,424	33,384	11,502,040-
REVENUE CLASS SUBTOTAL	15,308,033	2,650,670	12,657,363-
REVENUE CATEGORY SUBTOTAL	15,308,033	2,650,670	12,657,363-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,289,721	2,318,943	29,222

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,289,721	2,318,943	29,222
REVENUE CATEGORY SUBTOTAL	2,289,721	2,318,943	29,222
DEPARTMENT OF INFO TECH & TELECOMM	347,981,342	278,300,391	69,680,951-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	118,255	84	118,171-
REVENUE CLASS SUBTOTAL	118,255	84	118,171-
REVENUE CATEGORY SUBTOTAL	696,255	578,084	118,171-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	107,820		107,820-
REVENUE CLASS SUBTOTAL	107,820		107,820-
ARCHIVES + RECORD ADMIN			
03676 National Historical Publications and Rec	113,999		113,999-
REVENUE CLASS SUBTOTAL	113,999		113,999-
REVENUE CATEGORY SUBTOTAL	221,819		221,819-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	256,070	34,963	221,107-
REVENUE CLASS SUBTOTAL	256,070	34,963	221,107-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	10,182		10,182-
REVENUE CLASS SUBTOTAL	10,182		10,182-
REVENUE CATEGORY SUBTOTAL	266,252	34,963	231,289-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	73,903		73,903-
REVENUE CLASS SUBTOTAL	73,903		73,903-
REVENUE CATEGORY SUBTOTAL	73,903		73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,582,229	937,047	645,182-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,600,000	6,800,000	1,200,000
REVENUE CLASS SUBTOTAL	5,600,000	6,800,000	1,200,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	2,104,000		2,104,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	2,154,000	50,000	2,104,000-
REVENUE CATEGORY SUBTOTAL	7,754,000	6,850,000	904,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	866,000	988,000	122,000
REVENUE CLASS SUBTOTAL	866,000	988,000	122,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,726,629	3,777,477	50,848
REVENUE CLASS SUBTOTAL	3,726,629	3,777,477	50,848
REVENUE CATEGORY SUBTOTAL	4,592,629	4,765,477	172,848
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,550,000	10,550,000	
REVENUE CLASS SUBTOTAL	10,550,000	10,550,000	
REVENUE CATEGORY SUBTOTAL	10,550,000	10,550,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
DEPT OF CONSUMER & WORKER PROTECTION	24,928,355	24,197,203	731,152-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	96,477	96,477	
REVENUE CLASS SUBTOTAL	1,206,101	1,206,101	
REVENUE CATEGORY SUBTOTAL	1,206,101	1,206,101	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	63,538		63,538-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	483,520		483,520-
04261 JUSTICE ASSISTANCE GRANT FUNDS	347,740		347,740-
04281 Crime Victim Assistance	632,026	57,880	574,146-
REVENUE CLASS SUBTOTAL	1,526,824	57,880	1,468,944-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,914,158		1,914,158-
REVENUE CLASS SUBTOTAL	1,914,158		1,914,158-
REVENUE CATEGORY SUBTOTAL	3,440,982	57,880	3,383,102-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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OTHER			
29970 STATE AID	4,311,654		4,311,654-
REVENUE CLASS SUBTOTAL	4,311,654		4,311,654-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	2,440,548		2,440,548-
29856 AID TO PROSECUTION	28,805,978	3,332,511	25,473,467-
29873 MOTOR VEHICLE THEFT INSU FRAUD	400,846		400,846-
REVENUE CLASS SUBTOTAL	38,176,960	3,332,511	34,844,449-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	89,500		89,500-
REVENUE CLASS SUBTOTAL	89,500		89,500-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	42,586,088	3,342,511	39,243,577-
DISTRICT ATTORNEY NEW YORK COUNTY	47,333,171	4,706,492	42,626,679-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	180,928	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	476,928	
REVENUE CATEGORY SUBTOTAL	476,928	476,928	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	50,000		50,000-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	177,205		177,205-
04261 JUSTICE ASSISTANCE GRANT FUNDS	207,152		207,152-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	650,000		650,000-
04283 Equitable Sharing Program	20,000		20,000-
04289 Smart Prosecution Initiative	303,048		303,048-
04303 Prosecuting Cold Cases Using DNAe Patien	311,599		311,599-
REVENUE CLASS SUBTOTAL	1,719,004		1,719,004-
REVENUE CATEGORY SUBTOTAL	1,719,004		1,719,004-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	826,179	209,735	616,444-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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19992 CRIME VICTIMS PROGRAM	30,659		30,659-
REVENUE CLASS SUBTOTAL	856,838	209,735	647,103-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	360,632		360,632-
29856 AID TO PROSECUTION	23,432,588	4,329,371	19,103,217-
29869 STATE LOCAL INITIATIVE	832,395		832,395-
29873 MOTOR VEHICLE THEFT INSU FRAUD	166,604		166,604-
REVENUE CLASS SUBTOTAL	24,792,219	4,329,371	20,462,848-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	61,991		61,991-
REVENUE CLASS SUBTOTAL	61,991		61,991-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	64,248		64,248-
REVENUE CLASS SUBTOTAL	64,248		64,248-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	90,000		90,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	110,000		110,000-
REVENUE CLASS SUBTOTAL	110,000		110,000-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	25,983,270	4,547,080	21,436,190-
DISTRICT ATTORNEY BRONX COUNTY	28,329,202	5,174,008	23,155,194-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310	255,310	
REVENUE CLASS SUBTOTAL	255,310	255,310	
REVENUE CATEGORY SUBTOTAL	255,310	255,310	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	83,715		83,715-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	46,616		46,616-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,553,277		1,553,277-
04265 SERVICES FOR TRAFFICKING VICTIMS	356,545		356,545-
REVENUE CLASS SUBTOTAL	2,040,153		2,040,153-
TREASURY			
03204 Asset Forfeitures	757,870		757,870-
REVENUE CLASS SUBTOTAL	757,870		757,870-
REVENUE CATEGORY SUBTOTAL	2,798,023		2,798,023-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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19991 CRIME VICTIMS COMPENSATION BD.	804,517	52,922	751,595-
REVENUE CLASS SUBTOTAL	804,517	52,922	751,595-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	690,403		690,403-
29856 AID TO PROSECUTION	22,312,263		22,312,263-
29869 STATE LOCAL INITIATIVE	454,668		454,668-
29873 MOTOR VEHICLE THEFT INSU FRAUD	103,180		103,180-
REVENUE CLASS SUBTOTAL	23,560,514		23,560,514-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	24,373,005	60,896	24,312,109-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	7,260		7,260-
REVENUE CLASS SUBTOTAL	7,260		7,260-
REVENUE CATEGORY SUBTOTAL	7,260		7,260-
DISTRICT ATTORNEY KINGS COUNTY	27,443,598	326,206	27,117,392-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04264 Forensic DNA Backlog Reduction Program	20,725		20,725-
04281 Crime Victim Assistance	6,862		6,862-
04299 Congressionally Recommended	167,900		167,900-
REVENUE CLASS SUBTOTAL	195,487		195,487-
REVENUE CATEGORY SUBTOTAL	195,487		195,487-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	25,850,905	1,307,297	24,543,608-
29873 MOTOR VEHICLE THEFT INSU FRAUD	7,798		7,798-
REVENUE CLASS SUBTOTAL	25,858,703	1,307,297	24,551,406-
MISCELLANEOUS			

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	25,866,677	1,315,271	24,551,406-
DISTRICT ATTORNEY QUEENS COUNTY	26,338,640	1,591,747	24,746,893-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500	37,500	
REVENUE CLASS SUBTOTAL	37,500	37,500	
REVENUE CATEGORY SUBTOTAL	37,500	37,500	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	268,337		268,337-
04261 JUSTICE ASSISTANCE GRANT FUNDS	34,357		34,357-
04303 Prosecuting Cold Cases Using DNAe Patien	107,354		107,354-
REVENUE CLASS SUBTOTAL	410,048		410,048-
REVENUE CATEGORY SUBTOTAL	410,048		410,048-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	361,089		361,089-
REVENUE CLASS SUBTOTAL	361,089		361,089-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	131,453		131,453-
29856 AID TO PROSECUTION	4,338,062	130,700	4,207,362-
29870 GUN INTERDICTION PROGRAM	50,000		50,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	50,402		50,402-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	4,569,917	130,700	4,439,217-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	30,960		30,960-
REVENUE CLASS SUBTOTAL	30,960		30,960-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	5,169,940	138,674	5,031,266-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	132,800		132,800-
REVENUE CLASS SUBTOTAL	132,800		132,800-
REVENUE CATEGORY SUBTOTAL	132,800		132,800-
DISTRICT ATTORNEY RICHMOND COUNTY	5,750,288	176,174	5,574,114-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	61,936		61,936-
REVENUE CLASS SUBTOTAL	61,936		61,936-
REVENUE CATEGORY SUBTOTAL	61,936		61,936-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	825,000		825,000-
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,952,000	1,127,000	825,000-
REVENUE CATEGORY SUBTOTAL	1,952,000	1,127,000	825,000-
OFFICE OF PROSECUTION SPEC NARCO	2,013,936	1,127,000	886,936-

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	1,600,000	1,600,000	
REVENUE CATEGORY SUBTOTAL	1,600,000	1,600,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,600,000	1,600,000	

EXECUTIVE BUDGET - FY26
AGENCY REVENUE SUMMARY
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	502,000	502,000	
REVENUE CLASS SUBTOTAL	502,000	502,000	
REVENUE CATEGORY SUBTOTAL	502,000	502,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	502,000	502,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	804,000	804,000	
REVENUE CLASS SUBTOTAL	804,000	804,000	
REVENUE CATEGORY SUBTOTAL	804,000	804,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	804,000	804,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,060,000	1,060,000	
REVENUE CLASS SUBTOTAL	1,060,000	1,060,000	
REVENUE CATEGORY SUBTOTAL	1,060,000	1,060,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,060,000	1,060,000	

EXECUTIVE BUDGET - FY26
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY25-04/23/25	EXECUTIVE BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	120,623,180,939	116,949,440,369	3,673,740,570-